

# TOWN OF HEMPSTEAD

NASSAU COUNTY  
NEW YORK



## ADOPTED BUDGET

FOR THE YEAR ENDING  
DECEMBER 31, 2013



KATE MURRAY  
Supervisor



**Office of the Supervisor**  
TOWN OF HEMPSTEAD  
1 WASHINGTON STREET, HEMPSTEAD, N.Y. 11550-4923  
(516) 489-5000

## **2013 BUDGET MESSAGE**

### **SEPTEMBER 28, 2012**



**Supervisor Kate Murray**

These are difficult economic times, and every day families across this nation are confronted with tough choices. Balancing household budgets, people are economizing and prioritizing their spending to make ends meet. I am particularly awed by the courage of residents of America's largest township as they face daunting economic challenges and make impressive financial decisions. Don't these hardworking members of Hempstead Town's family deserve the same responsible budgeting and unflinching fiscal decision making from their governmental leaders?...I think so!

When I was younger, I cherished the time spent with my grandmother who shared a home with my siblings, my parents and me. Living through the Great Depression, she endured many of the same financial hardships that families are confronting today. I wish she were alive today so I could thank her for the wisdom she imparted to me on the subject of managing money. Indeed, she embodied an adage that states, "the sum total of our character rests in the choices we make." Accordingly, she chose to live within her means, save money for a "rainy day," pay off her debts, seek out the "best deal" when making purchases and manage her funds in a forthright and honest manner. I've been working hard to incorporate these same priorities into the decision making process that is reflected in my 2013 budget proposal.



I am proud to present this budget proposal, which actually reduces the total amount of town taxes that will be collected in 2013!<sup>1</sup>

I am equally pleased that my 2013 spending plan supports a full complement of municipal programs and services while remaining faithful to the tenets of sound financial management embraced by my grandmother, Anna Kelley. This proposal controls spending under our discretion, reduces town debt service for the fourth successive year, trims budgeted salary expenses and implements sensible cost efficiencies.

How is it that so many local and state governments as well as our federal government are confronting fiscal chaos, while Hempstead Town remains a beacon of financial stability? Indeed, Hempstead Town has maintained the highest Wall Street credit ratings available without decimating its workforce or slashing programs because we have made responsible choices in crafting budgets and managing our finances. What's more, my administration has eschewed reckless borrowing that only delays the hard choices and we've said "No" to "one-shot" (non-recurring) revenues that only exacerbate structural budgetary imbalance over time. Moreover, there are no shortcuts to responsible budgeting.

## **There Are No Shortcuts!**

The great American operatic soprano Beverly Sills said it best: "there are no shortcuts to any place worth going." Many local government leaders across the country and throughout Long Island would have done well to heed her clarion call rather than singing a song of financial prosperity while their municipal budgets have amounted to little more than a collection of sour financial notes that were out of tune with the practical and pragmatic decisions required to ensure genuine fiscal harmony. For example, at the same time as the City of Pittsburgh is using casino revenues to pay its municipal employees' pensions,<sup>2</sup> Suffolk County is seeking authority to sell its most identifiable office building in a fast cash scheme that will saddle the next generation of

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<sup>1</sup> Total taxes levied in 2012 were \$263.5 million. Total taxes levied in 2013 proposal amount to \$262.2 million.

<sup>2</sup> The Sacramento Bee, "Pittsburgh budget to use casino funds for pensions," September 24, 2012



taxpayers with the cost of leasing-back their own government offices over a 15-year period.<sup>3</sup> And, one Nassau city has dug itself such a deep financial hole that its city council has sought as much as \$15 million in deficit bailout monies from cash-strapped New York State.<sup>4</sup> The financial strife has been so profound that one Long Island government even fired its \$660 a year Santa Claus.<sup>5</sup>

In a refreshing departure from the chorus of off-key budget miscues of other governments, Hempstead Town taxpayers have been shown the highest level of respect with budgetary practices that have been lauded by credit rating agencies on Wall Street, and honest financial reporting policies that have been recognized by independent financial analysts. If you want to get the “low down” on the fiscal health of your local government, go to the street ... Wall Street credit rating agencies, that is.

## Listen to the Street

Unbiased and brutally honest, Wall Street credit rating agencies provide an important indication of how well governments manage the finances entrusted to them by taxpayers. By all accounts, Hempstead Town has done a superlative job, earning the highest Wall Street credit ratings available, besting the vast majority of local governments, New York State and the federal government.<sup>6,7</sup> In assigning its top rating of Aaa to America’s largest township, the respected Moody’s Investor Service stated, “the Aaa rating reflects the town’s prudent fiscal management characterized by conservative budgeting practices, development of multi-year financial forecasts and formal fund balance policy ...”<sup>8</sup> Bolstering Hempstead Town’s top-notch credit ratings, our government has been awarded the Excellence in Financial Reporting Award from the independent

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<sup>3</sup> *Newsday*, “Bellone’s shaky balancing act,” September 25, 2012.

<sup>4</sup> *Long Beach Herald*, “Cash Strapped Long Beach ‘Hopeful’ it Can Bond \$15 million,” June 6, 2012.

<sup>5</sup> *New York Daily News*, “Santa Claus becomes casualty of Long Island town’s budget cuts,” November 4, 2011.

<sup>6</sup> “Moody’s affirms the Aa2 rating on New York’s \$3.5 billion of outstanding general obligation debt,” Moody’s Investor Services, August 20, 2012

<sup>7</sup> Standard and Poor’s Ratings Services, “United States of America Long-Term Rating Lowered to ‘AA+’ Due to Political Risks, Rising Debt Burden; Outlook Negative,” August 5, 2011.

<sup>8</sup> Moody’s Investors Service, New Issue: “Moody’s assigns Aaa rating to the Town of Hempstead’s (NY) \$49.9 million G.O. Bonds 2012,” August 20, 2012.



Government Finance Officers Association (GFOA) for the eighth consecutive year.<sup>9</sup> The award, GFOA's highest distinction, recognizes transparency, accountability and honesty in financial reporting.

## What About America's Largest (and Best) Township?

What is it that makes America's largest (and best) town so unique and special? Nurtured as a bedroom community in the shadow of the world's capital, Hempstead has emerged as a municipality with its own identity. Boasting a population greater than four states, as well as the cities of Miami, Denver and Boston, our town is far from the "small town" image that is conjured up with the mention of the term township.

### Energy Park

Hempstead Town's Renewable Energy Park is laying the ground for a cleaner planet with solar, wind, geothermal and hydrogen power.



A bustling sustainable energy park in Point Lookout is pioneering renewable energy sources such as solar, wind, geothermal and hydrogen, helping to show businesses and homeowners the way to a greener and cleaner future. A new seaside social and recreation center for children with special needs is being built to serve 1,600 young people.

By remaking downtowns with revitalization projects as well as attracting major commercial and residential developments, we are keeping our business community vibrant, creating new housing options, supporting job growth and expanding our tax base.

<sup>9</sup> Government Finance Officers Association of the United States and Canada, December 31, 2003; December 31, 2004; December 31, 2005; December 31, 2006; December 31, 2007; December 31, 2008, December 18, 2009; December 31, 2010; December 20, 2011; 2012 award pending.



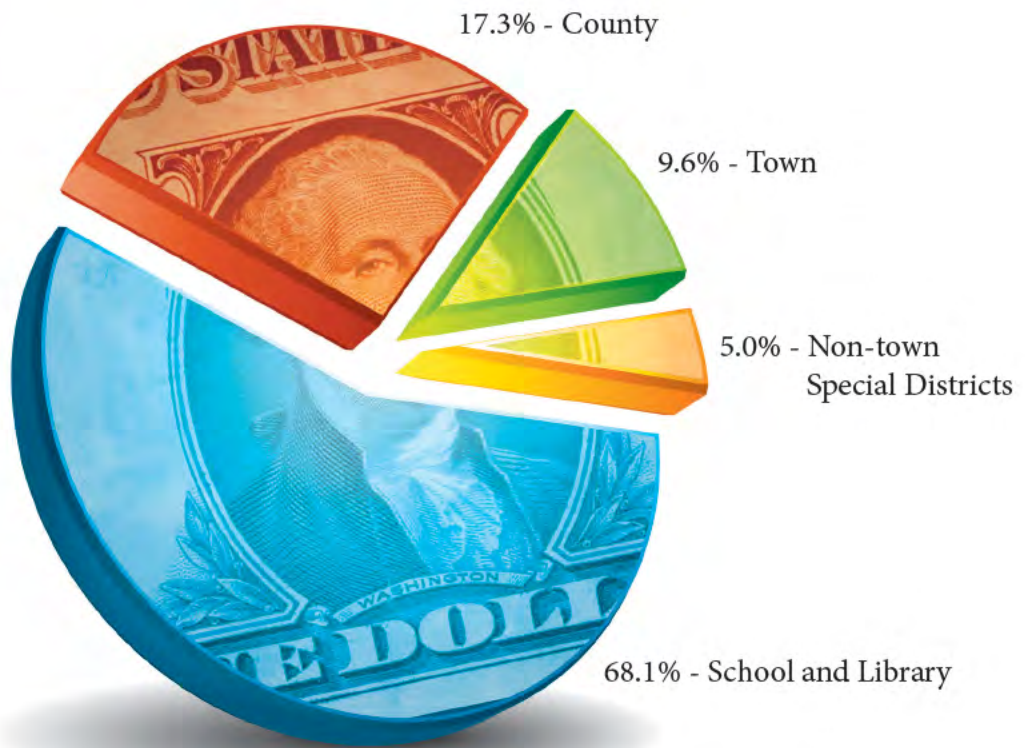
An efficient town workforce maintains 1,200 miles of roadway, operates over 200 parks, pools, beaches and marinas, collects garbage from 85,000 homes, provides water to 130,000 customers and furnishes life enhancing services to over 190,000 senior citizens.

I've said it before, but it bears repeating. Considering the fact that our government provides the lion's share of local services to residents (excepting primary/secondary education and police protection), for less than 10 cents of every tax dollar (less than one cent of every tax dollar for residents of incorporated villages), you can't find a better value for your property tax dollar than Hempstead Town. The chart on the following page details the allocation of residents' property tax dollar:



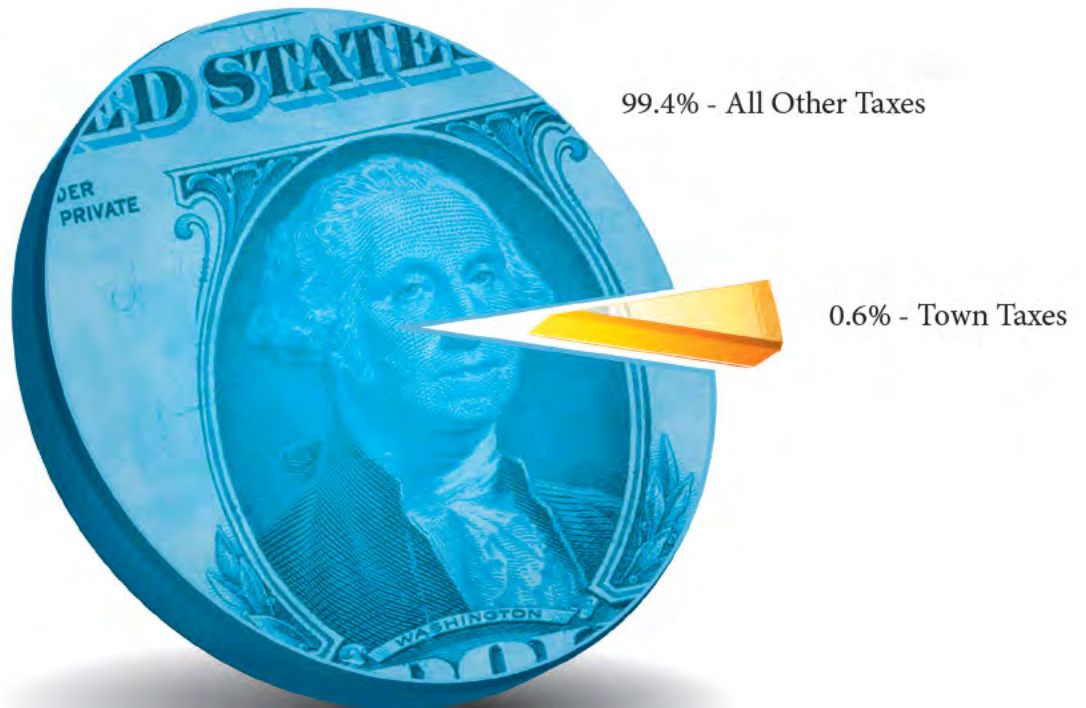
## Where Your Tax Dollars Go - 2012

### Unincorporated Areas



### Percent of Tax Bill

### Incorporated Areas



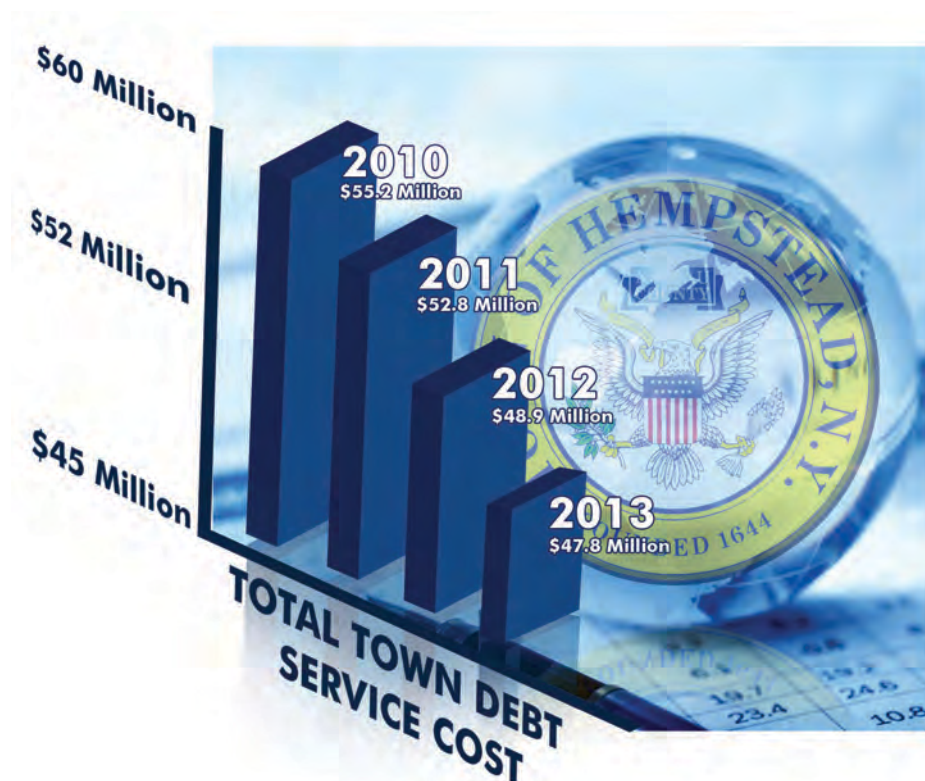


## It's All About Choice— Responsible Cost Control & Money Saving Grants Funding

It really is all about choice. The decisions that government leaders make today can impact future generations of taxpayers. I take that responsibility seriously as I assemble this budget. Accordingly, my administration has pursued an agenda that continues strong control over discretionary costs.

Further, we have pursued state and federal grants for town projects, minimizing their financial impact on town taxpayers.

Perhaps the most impressive example of cost containment in this year's budget proposal is the reduction of the town's debt service. For the fourth consecutive year we've reduced annual debt service costs, down almost 15 percent in 2013 as compared to 2010. The following graph details this significant trend:



In a time when many taxpayers are struggling to find work and some struggle with stagnant salaries, it's important for government to also keep a tight rein on salary costs that are funded by those very same taxpayers. Neighbors will be pleased to know that the total salary amount contained in my 2013 budget is actually 1.2 percent less than the number included in the 2012 budget.<sup>10</sup> Cost efficiency measures in the area of part-time and seasonal workers will complement the replacement of long tenured and higher salaried personnel with newly recruited staffers at lower pay rates, resulting in measurable and significant savings.

New town fueling stations for our municipal fleet of trucks and cars will be outfitted in the coming year with a fuel management system that will provide preventative maintenance data, alert service personnel to inefficient vehicle operation, and facilitate more cost effective deployment planning for vehicle routes throughout the town. Fuel and associated cost savings are expected to total almost \$1 million by the end of 2014.



#### Fuel Management

A soon-to-be installed fuel management system will conserve resources, provide for a cleaner environment and reduce fuel and maintenance cost for town vehicles.

An excellent Wall Street credit rating combined with bonds subsidized by the federal government (Quality Energy Conservation Bonds) will result in Hempstead Town financing \$4.9 million for energy efficient projects over a 15-year period with an effective interest rate of 0.0 percent. Additionally, the town's top-notch credit rating has resulted in Hempstead receiving an interest cost rate of 1.86 percent on its recent annual capital borrowing.

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<sup>10</sup> Total salary amount in the 2013 budget proposal is \$174.8 million. The 2012 budgeted amount is \$176.9 million.



Hempstead Town has been tireless in effort and effective in the development of a one-of-a-kind renewable energy park in Point Lookout. The planet-friendly facility was established with the help of a \$4.6 million United States Department of Energy Grant.

The park, which includes geothermal, wind, solar and hydrogen power, serves as an education center, offering an opportunity to

demonstrate the practical and potential applications of renewable energy while furthering the cause of important research. While saving Hempstead Town taxpayers almost \$5 million, the Department of Energy has observed, "...it is evident that the professionalism of you and your staff will be instrumental in implementing effective energy efficiency strategies in the Town of Hempstead."<sup>11</sup>



**Electric Vehicles & You**  
Hempstead's new solar fueling stations allow electric car owners to fuel-up their cars at no cost.

The administration has made its choices clear. We are dedicated to controlling costs through a strict program of management controls while aggressively pursuing grant funding to minimize the taxpayer impact of important initiatives. By exercising our management prerogatives to implement a sound and sensible multi-year budget plan, we are able to present a 2013 budget that justifies the confidence of rating agencies on Wall Street and the trust of neighbors on Main Street.

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<sup>11</sup> Letter from United States Department of Energy to Hempstead Town, September 5, 2012.

## The Bottom Line— Reducing the Tax Burden

During these difficult economic times when families are doing “more with less,” government is presented with an opportunity to lead by example. In fact, this 2013 spending plan is a model of fiscal restraint under which the town will reduce the total property tax burden borne by residents.<sup>12</sup> The 0.5 percent tax reduction in this proposal constitutes \$1.3 million. In addition to the \$262.2 million in property taxes to be levied under this budget, non-property tax revenues include \$15.3 million in mortgage recording revenues, \$3.8 million in state per capita aid and \$13.2 million in refuse disposal revenues.

At \$419.4 million, this 2013 budget presents a modest positive adjustment of 1.1 percent or \$4.6 million over the 2012 figure. Indeed, this proposal constrains spending below the rate at which consumer prices have risen over the most recent one-year period for which data is available.<sup>13</sup>

While our government is evidencing the utmost in fiscal responsibility, a startling paradox has been presented by New York State. While the Governor successfully championed a 2 percent property tax cap for local governments, New York State administered pension and health insurance costs have increased by 12 percent (combined) over last year.<sup>14,15</sup> Factoring out these non-discretionary, state imposed cost increases, Hempstead Town’s total 2013 budget expenditures would have been \$3.1 million less than the 2012 amount.

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<sup>12</sup> Total town property taxes levied for 2012 amount to \$263.5 million; total town property taxes to be levied for 2013 amount to \$262.2 million.

<sup>13</sup> According to the U.S. Department of Labor’s Bureau of Labor Statistics, the Consumer Price Index for Urban Consumers in the New York-Northern New Jersey, Long Island, NY-NJ-CT-PA areas rose from 250.1 to 253.5 August 2011 through August 2012 (inclusive).

<sup>14</sup> Pension contributions to the New York State Retirement Systems total \$22.2 million in 2012; pension contributions for 2013 total \$28.7 million in the 2013 budget proposal.

<sup>15</sup> Contributions to the New York State Health Insurance Plan totaled \$43.2 million in 2012; health insurance contributions total \$44.4 million under the 2013 budget proposal.



# Creating Economic Growth Investing In Our Quality of Life

While municipalities throughout our region are moribund in the areas of construction, economic stimulation and the generation of new tax revenue, Hempstead Town stands out as an impressive exception.

On September 21, 2012 I stood proudly with Jeffrey Olsen, the Chief Executive Officer of Equity One and Councilwoman Dorothy Goosby. As we cut the ribbon on Equity One's impressive 330,000 square-foot retail, restaurant and banking development, we marked impressive achievements. The partnership

## Adding Permanent Jobs, Restoring Lustre

The new completed Gallery at Westbury Plaza will employ 600 people while restoring lustre to a major commercial corridor.



## Creating Jobs

Equity One created 500 construction jobs, building a vibrant commercial center, and Hempstead Town's streamlined building approval process helped the project to reach completion months ahead of schedule.



between the developer of the Gallery at Westbury Plaza and the town resulted in the shortest period of time between demolition of an existing structure and the ribbon cutting for a new project of this magnitude in our township and perhaps on Long Island. As a result, a \$100 million direct investment from the private sector into our local economy took place during a critical time in the area's economy; 500 quality construction jobs were created, over 600 permanent jobs are slated to be filled and over \$4.5 million in annual sales tax receipts are anticipated. What's more, the Gallery at Westbury Plaza has restored



lustre to one of Long Island's major commercial corridors, replacing a decrepit structure that had stood vacant for a decade.

The Equity One project is emblematic of our town's economic vitality and the commitment of our officials to reasonable growth. This past August, Fairway Supermarkets opened a mammoth 68,000 square-foot superstore in Westbury, clearing the way for the creation of 500 jobs. The "Fairway family" observed at the grand opening that Hempstead Town's efficient building department made possible an unheard of 16-week massive renovation schedule.

In addition to commercial growth, Hempstead Town is creating new housing options with major developers. Avalon Bay has just opened a beautiful 200 unit residential development adjacent to Nassau Community College, boasting an almost \$100 million private sector infusion of cash into our region's economy. Couple this with the soon-to-open Alexan at West Hempstead, a celebrated 285,000 square foot commuter friendly apartment development next to the West Hempstead train station, and it is apparent that our government is receptive to reasonable business growth!

It's clear that Hempstead Town's rock-solid finances, as well as our efficient and effective practice of engaging with the business community, have resulted in real and meaningful growth. At the same time, our government is investing directly in the local quality-of-life experience. A \$50 million capital agenda is ensuring that local roads are upgraded and municipal facilities are enhanced. The pride and joy of our township's capital improvement program is the construction of a 16,000 square-foot recreation and social center, which will serve young people with special needs. Furthermore,



### **ANCHOR**

Hempstead Town's \$6 million state-of-the-art building for children with special needs is scheduled for completion in 2013.



downtown beautification projects in Oceanside, Baldwin and Elmont are joining a host of other business district revitalization projects, which are keeping our local community centers vibrant and attractive.

## **No Shortcuts to Making the Right Choices**

Beverly Sills was right, “there are no shortcuts to any place worth going.” Public Officials are elected to make tough choices in the area of government finance. Budgetary shortcuts such as reckless borrowing and over-reliance on one-shot revenues only forestall the tough budgetary decisions and mortgage our children’s future.

I believe my grandmother, Anna Kelley, was also right when she cautioned that the choices we make are a reflection of our character. As I present this budget, a thoroughgoing adherence to responsible decision-making and a conscious refusal to engage in fiscal shortcuts have been my guiding principles. I dedicate this 2013 budget, which reduces total town taxes in a fiscally prudent manner, to the memory of my grandmother, Anna Kelley.

Sincerely,



Kate Murray  
SUPERVISOR

2013  
ADOPTED BUDGET OF REVENUES AND EXPENDITURES  
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1188-2012 ON OCTOBER 16, 2012 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013 AND ENDING DECEMBER 31, 2013.



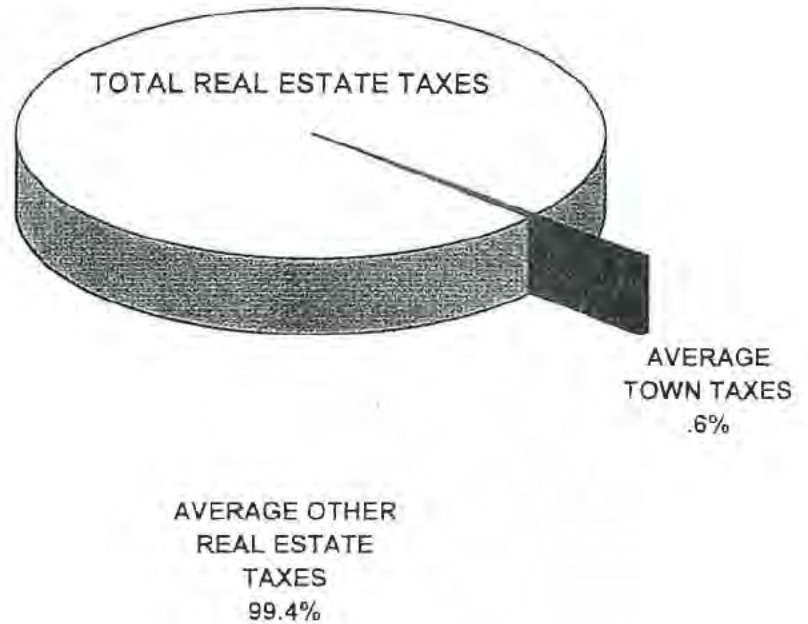
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## TOWN TAX AS A % OF TOTAL TAX BILL

### Incorporated Areas

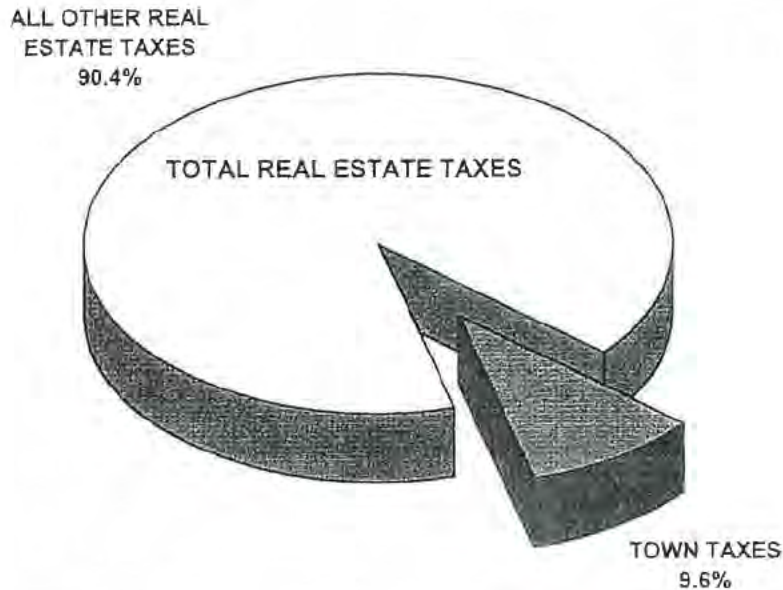
ATLANTIC BEACH  
BELLEROSE  
CEDARHURST  
EAST ROCKAWAY  
FLORAL PARK  
FREEPORT  
GARDEN CITY  
HEMPSTEAD  
HEWLETT BAY PARK  
HEWLETT HARBOR  
HEWLETT NECK  
ISLAND PARK  
LAWRENCE  
LYNBROOK  
MALVERNE  
MINEOLA (PARTIAL)  
NEW HYDE PARK (PARTIAL)  
ROCKVILLE CENTRE  
SOUTH FLORAL PARK  
STEWART MANOR  
VALLEY STREAM  
WOODSBURGH



PARKS AND RECREATION	- PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS
TOWN CLERK	- MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES
PUBLIC SAFETY	- SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS
SENIOR ENRICHMENT	- PROGRAMS DEDICATED TO IMPROVING QUALITY OF LIFE FOR THE TOWN'S 200,000 SENIOR CITIZENS. WE PROVIDE FUNDING FOR 16 CENTERS AND 136 CLUBS PROVIDING ACTIVITIES INCLUDING MUSIC, ARTS & CRAFTS, DANCE AND LUNCH PROGRAMS, ETC
CONSERVATION AND WATERWAYS	- PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS
MUNICIPAL PARKING	- PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS



**TOWN TAX AS A % OF TOTAL TAX BILL**  
**TOTAL TOWN OF HEMPSTEAD**



<b>PARKS AND RECREATION</b>	- PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS
<b>TOWN CLERK</b>	- MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES
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<b>CONSERVATION AND WATERWAYS</b>	- PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS
<b>SANITATION</b>	- COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY
<b>HIGHWAY</b>	- MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL.
<b>MUNICIPAL PARKING</b>	- PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS

## THE TOWN

### General Information:

The Town of Hempstead encompasses an area of 142.6 square miles within the County of Nassau on the south shore of Long Island. It is bounded by the City of New York to the west, the Town of North Hempstead to the north, the Town of Oyster Bay to the east, and the City of Long Beach and the Atlantic Ocean to the south. The Town is the most populous town in the State, with a population of 755,924 according to 2000 census data. The Town accounts for approximately 57% of the total population of the County and 41% of the land area of the County. Located within the Town are 22 incorporated villages, and 50 unincorporated areas.

### Form of Government:

The Town of Hempstead was established in 1644 as a separate political entity vested with independent taxing and debt authority. The 22 incorporated villages located within the Town have independent forms of government, while the taxable real property within these villages is subject to taxation by the Town. There are also 36 independent school districts within the Town which rely on their taxing powers granted by the State to raise revenues for school district purposes.

Subject to the provisions of the State Constitution, the Town operates pursuant to Town law, Local Finance law, other laws generally applicable to the Town, and any special laws applicable to the Town. Under such laws, there is no authority for the Town to have a charter, but pursuant to the Constitution, and the Town Law and other laws generally applicable to home rule, the Town may from time to time adopt local laws. Since January 1, 1966, the Town has enjoyed the status of a suburban town under applicable provisions of Town Law, enabling it to function with a degree of autonomy not accorded to "first-class" towns.

The legislative power of the Town is vested in the Town Board. It consists of a Supervisor elected for a two-year term and six Council Members elected for four-year terms. There is no limitation as to the number of terms which may be served by Board Members. The Supervisor is the chief executive officer and chief fiscal officer of the Town.

The Town Clerk serves as custodian of the Town's legal documents and papers, maintains the minutes of proceedings of the Town Board and is responsible for the publication and filing of all official notices. According to Town Law, the Clerk is elected to serve a two-year term; the number of terms is not limited. The Receiver of Taxes, unless otherwise provided by law, has the duty to receive and collect all County, Town and school taxes and all assessments that may be levied in the Town. A four-year elected term is prescribed by law. The Town Board appoints the Town Comptroller, the Town Attorney, the Town Highway Commissioner and the heads of the various Town departments.



### Services:

The Town is responsible for providing many governmental services to its residents.

Recreation is provided by 190 public parks and recreational facilities maintained by the Town. The Town maintains inland waterways and marinas, is responsible for the preservation of 17,000 acres of Atlantic Ocean wetlands, and operates 16 senior citizen centers and 136 clubs.

Additional Town functions include highway construction and maintenance, building inspection, zoning administration, and the maintenance and operation of a Town Cemetery.

Special districts within the Town provide services for street lighting, fire protection, parks, refuse disposal, garbage collection, public parking, water distribution and library funding.

A brief departmental description of functional services is provided on the following pages.

### Financial Operations:

The Supervisor functions as the chief financial officer. In this role, the Supervisor is responsible for the Town's accounting and financial reporting activities.

The Town Board, as a whole, serves as the finance board of the Town and is responsible for authorizing, by resolution, all material financial transactions such as operating budgets, capital projects and bonded debt.

The Supervisor is the Town's budget officer and is required by law to file a tentative budget with the Town Clerk on or before September 30 of each year. The tentative budget is submitted to the Town Board not later than October 5. Following review and modification, a preliminary budget hearing is held. At this hearing, members of the public may express opinions which the Town Board may take under advisement. Approval of the budget is not subject to a vote of the electorate and the Town Board may make changes following the hearing process. The Town Board is required to adopt the final annual budget by November 20. A copy of the Town's annual budget shall be submitted to the County Legislature. The County shall levy and cause to be raised the amount of taxes and assessments specified in the budget. From time to time, the Town Board may make changes or modifications in the amount of annual appropriations subject to legal provisions.

TOWN OF HEMPSTEAD  
OVERVIEW OF  
2013  
OPERATING BUDGET

The introductory section of this budget document has been formulated with the intention of providing a better understanding of the terminology and statistics incorporated in our Line-Item Budget.

This section includes:

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-A Glossary of Funding and Appropriation Terminology	8
-A 2013 Budget Summary	9-13
-Appropriation and Funding Summaries	14-17
-Revenue – Property Tax Data - by Fund	18-53

## TERMINOLOGY

The following provides a brief description for some of the selected items which are used throughout the Budget:

### Funding Sources:

Interfund Transfers- These represent reimbursements for services performed by the Billing Fund for the benefit of another.

Estimated Revenue- Anticipated collections for fees, permits, rentals, miscellaneous sales, service charges, tax levy etc.

Per Capita-Local Aid- Revenue Sharing received from the state. The allocation to the Town is based on a formula basis.

Mortgage tax- The Town receives a portion of mortgage taxes collected by the State for transactions within the Town.

Earned Investment Income- Earnings derived from the temporary investment of available capital project funds.

Estimated Balances- This represents an estimate of uncommitted funds which will be made available as a funding source in the budget.

### Appropriations: (Expenditures)

Capital Expense- Principal and interest to be paid on approved capital projects (Debt services).

Operating Expense Apportionment- Intra-fund distributions of expenses to Special Districts.

Interfund Transfers- These represent charges which are incurred in one fund as a result of billings from another.

Contractual Expenses- Charges for material, supplies and various operating expenses.

Fees and Services- Payments for special contractual services provided by outside consultants, contractors, etc.

Capital Outlay- Payments for capital related projects.

Discounts Allowed- Discounts for full pre-payment of town taxes.

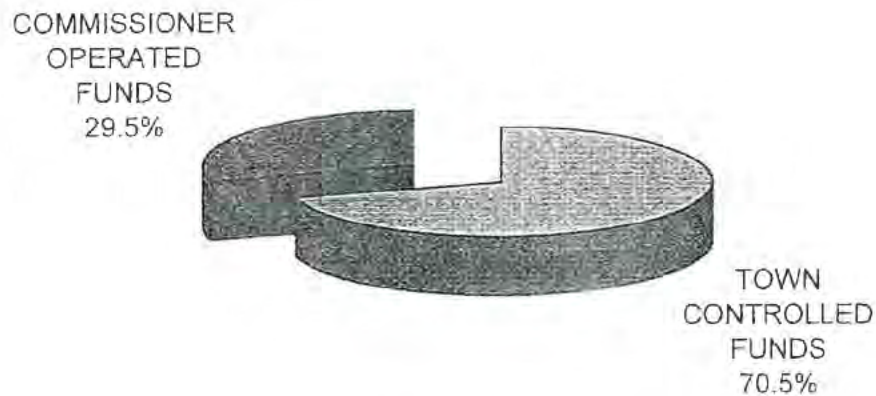
Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.



### 2013 BUDGET SUMMARY

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2013 BUDGET  
CONSOLIDATED FUNDS



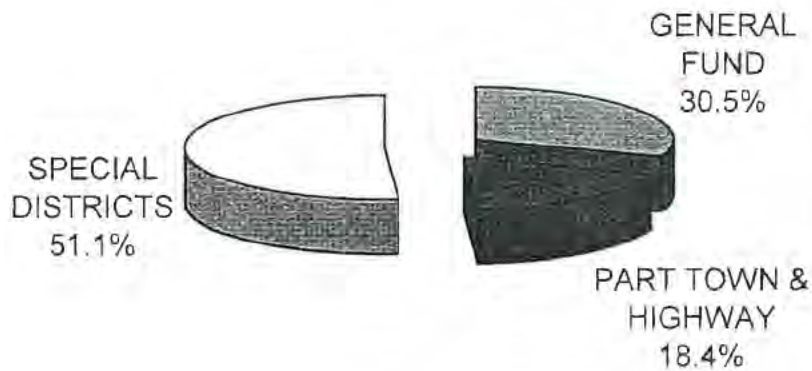
	Spending (In Millions)
Town Controlled Funds	\$ 419.4
Commissioner Operated Funds	<u>175.6</u>
Total Funds	<u>\$ 595.0</u>

TOWN CONTROLLED FUNDS- Includes Departments and activities within funds, for which the Town Board is solely responsible

COMMISSIONER OPERATED FUNDS- Operations are administered by and are the responsibility of the independently elected boards.



## 2013 BUDGET TOWN CONTROLLED FUNDS



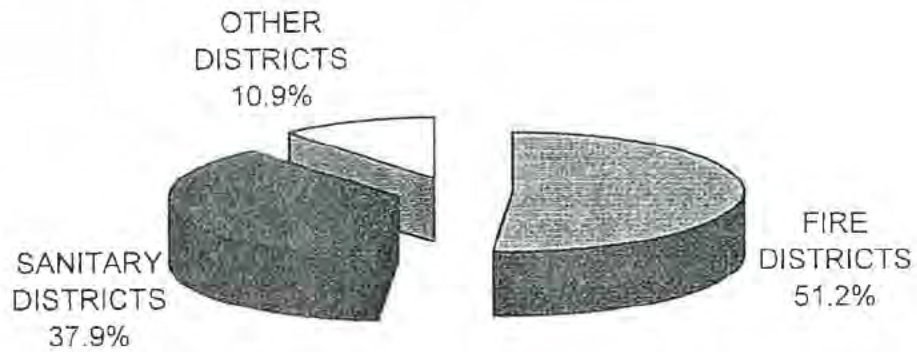
Spending:

### TOWN CONTROLLED FUNDS

(In Millions)

\$ 128.0	<u>-General-</u> This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
77.3	<u>-Part-Town-</u> This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, and Highway Departments.
214.1	<u>-Town Special Districts-</u> These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution, Sanitation, Collection and Disposal, Parks and Recreation activities, Street Lighting, Fire Protection and Library Funding.
<u>\$ 419.4</u>	Total

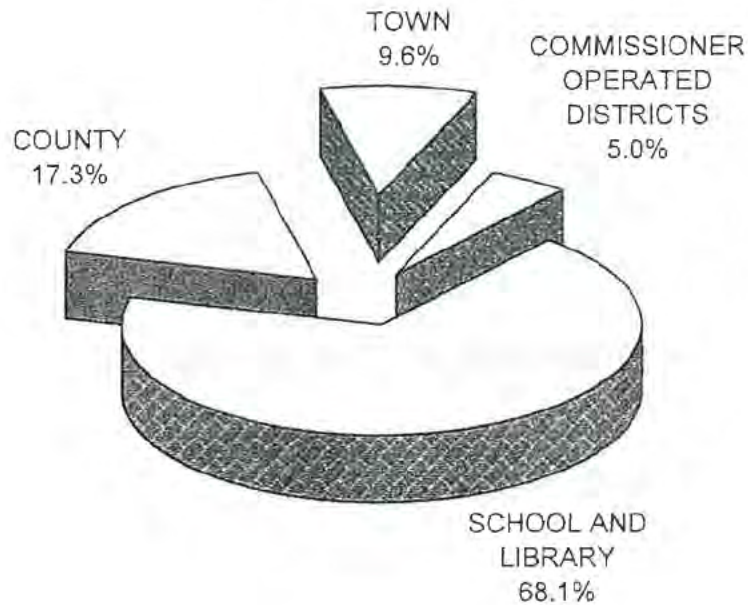
2013 BUDGET  
NON-TOWN COMMISSIONER OPERATED FUNDS



These funds report the activities of those districts which are wholly administered by their elected boards. These districts provide fire protection, sanitary and sewer services, library services and water distribution within certain areas of the Town.

	(In Millions)	
Fire Districts	\$	90.0
Sanitary Districts		66.5
Water Districts		8.8
Library Districts		8.5
Sewer Districts		1.8
Total:	\$	<u>175.6</u>

**TOWN OF HEMPSTEAD**  
**DISTRIBUTION OF TAX DOLLARS**  
**2011-2012 SCHOOL & 2012 GENERAL**



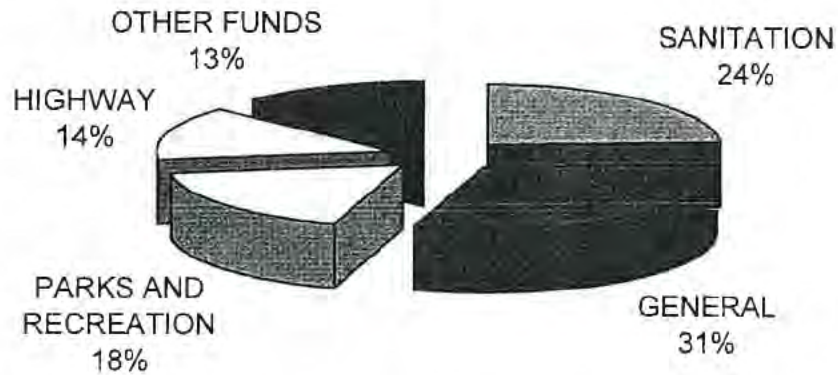
	(IN MILLIONS)	
School and Library	\$	1,865.2
County		472.6
Town		263.5
Other Districts-Commissioner Operated		136.6
Total:	\$	<u>2,737.9</u>



APPROPRIATION AND FUNDING SUMMARIES  
TOWN CONTROLLED FUNDS

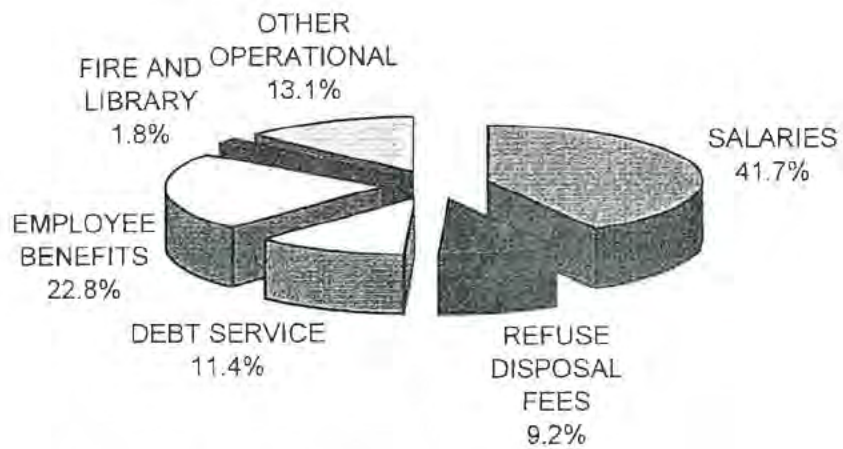
	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2013 vs. 2012	15
- <u>Use of Funds</u> – 2013	16
- <u>Revenues</u> - 2013	17

2013 BUDGET  
SUMMARY AND COMPARISONS  
CONTROLLABLE FUNDS



<u>Fund</u>	Spending (In Millions)	
	<u>2013 Adopted Budget</u>	<u>2012 Adopted Budget</u>
Sanitation	\$ 101.5	\$ 100.4
General	128.0	122.0
Parks and Recreation	75.2	74.5
Highway	59.9	60.6
Water	19.3	18.0
Street Lighting	7.5	7.4
Fire Protection & Library Funding	7.4	7.2
Part-Town	17.4	21.6
Parking Fields	3.2	3.1
Total:	\$ <u>419.4</u>	\$ <u>414.8</u>

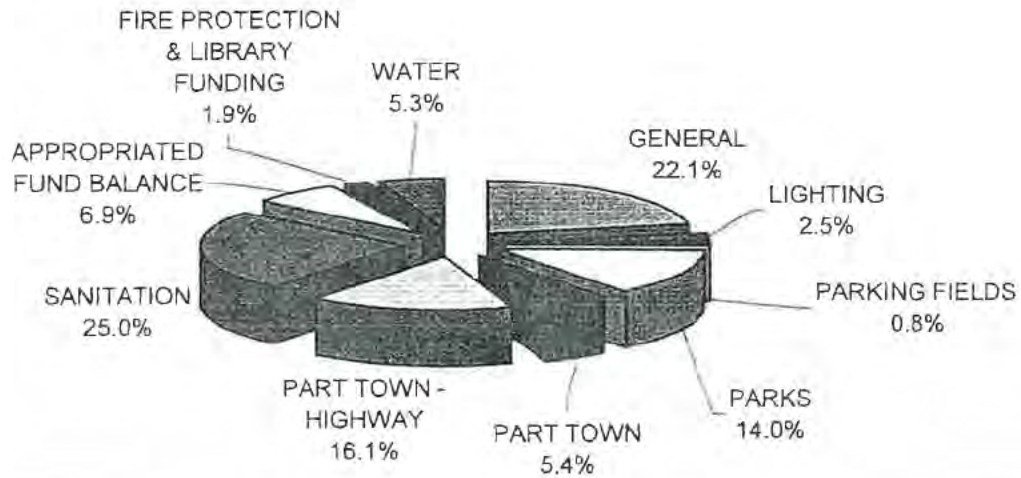
## 2013 BUDGET USE OF FUNDS



	Spending (In Millions)
Salaries	\$ 174.8
Refuse Disposal Fees	38.6
Debt Service	47.7
Employee Benefits	95.8
Fire Protection & Library Funding	7.4
Other Operational	55.1
Total:	\$ <u>419.4</u>



## 2013 BUDGET REVENUES



<u>Fund</u>	<u>Revenues</u> <u>(In Millions)</u>	
GENERAL	\$	92.8
LIGHTING		10.4
PARKING FIELDS		3.4
PARKS		58.9
PART TOWN		22.6
PART TOWN - HIGHWAY		67.6
SANITATION		104.8
WATER		22.0
FIRE PROTECTION & LIBRARY FUNDING		7.8
APPROPRIATED FUND BALANCE		29.1
Total:	\$	<u>419.4</u>

REVENUE - PROPERTY TAX DATA - BY FUND

	<u>Pages</u>
- <u>General, Part-Town and Highway</u>	19
- <u>Special Districts</u>	20-44
- <u>Taxable Valuations</u>	45-53

TOWN OF HEMPSTEAD  
REVENUE - PROPERTY TAX DATA  
2013

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2013.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 302,722,163	\$ 23,117,016.09
Part-Town Fund	194,605,106	3,867,143.55
Part-Town Highway	194,605,106	63,948,886.31
*Total Special Districts		246,753,098.31
		<u>\$ 337,686,144.26</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	9.141	5.204	6.663	5.065
Part-Town Fund	2.396	1.277	1.594	1.279
Part-Town Highway	39.650	21.118	26.368	21.157

\* Details of Special Districts Taxes are shown on the following pages:



THE FOLLOWING AMOUNTS TO BE LEVIED AGAINST THE PROPERTY OF THE DISTRICTS NAMED BELOW AND TO BE COLLECTED BY THE RECEIVER OF TAXES DURING THE GENERAL TAX COLLECTION CYCLE. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>FIRE PROTECTION DISTIS</b>				
ANGLE SEA	1	22,158.05	35.053	63,213.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	262.24	8.917	2,941.00
TOTAL:		22,420.29		66,154.00
EAST GARDEN CITY	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	27,540.19	9.314	295,686.00
	4	120,281.67	2.912	4,130,552.00
TOTAL:		147,821.86		4,426,238.00
EAST LAWRENCE	1	31,998.42	38.063	84,067.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
TOTAL:		31,998.42		84,067.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
HEMPSTEAD PLAINS	1	235,598.21	11.196	2,104,307.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	64,026.02	7.055	907,527.00
	TOTAL:	299,624.23		3,011,834.00
MERRICK	1	2,030,253.30	30.346	6,690,349.00
	2	19,210.65	23.161	82,944.00
	3	267,538.98	39.976	669,249.00
	4	413,560.06	25.334	1,632,431.00
	TOTAL:	2,730,562.99		9,074,973.00
NORTHWEST MALVERNE	1	444,351.68	43.000	1,033,376.00
	2	49.71	35.514	140.00
	3	21,034.48	100.909	20,845.00
	4	30,783.49	28.946	106,348.00
	TOTAL:	496,219.36		1,160,709.00
ROOSEVELT FIELD	1	12,298.11	1.723	713,762.00
	2	10,023.78	2.139	468,620.00
	3	4,055.56	5.420	74,826.00
	4	248,982.09	3.964	6,281,082.00
	TOTAL:	275,359.54		7,538,290.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
SILVER POINT	1	110.80	9.382	1,181.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	24,024.27	9.381	256,095.00
	<i>TOTAL:</i>	<i>24,135.07</i>		<i>257,276.00</i>
SOUTH FRANKLIN SQUARE	1	200,243.01	33.000	606,797.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	31,036.40	29.756	104,303.00
	<i>TOTAL:</i>	<i>231,279.41</i>		<i>711,100.00</i>
SOUTH FREEPORT	1	3,661.63	8.405	43,565.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,315.90	8.003	28,938.00
	<i>TOTAL:</i>	<i>5,977.53</i>		<i>72,503.00</i>
SOUTH WESTBURY	1	129.95	6.257	2,077.00
	2	0.00	0.000	0.00
	3	2,998.49	26.533	11,301.00
	4	9,632.73	4.541	212,128.00
	<i>TOTAL:</i>	<i>12,761.17</i>		<i>225,506.00</i>



ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
WEST SUNBURY	1	459,596.90	23.100	1,989,597.00
	2	0.00	0.000	0.00
	3	52,625.36	95.573	55,063.00
	4	3,552.69	2.576	137,915.00
	TOTAL:	515,774.95		2,182,575.00
WOODMERE	1	53,559.77	21.415	250,104.00
	2	0.00	0.000	0.00
	3	8,009.02	60.702	13,194.00
	4	2,674.15	13.878	19,269.00
	TOTAL:	64,242.94		282,567.00
WRECK LEAD	1	175,440.07	36.300	483,306.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,631.94	40.817	16,248.00
	TOTAL:	182,072.01		499,554.00
NORTH LYNBROOK	1	33,975.31	18.600	182,663.00
	2	0.00	0.000	0.00
	3	7,786.55	122.142	6,375.00
	4	24,597.62	19.495	126,174.00
	TOTAL:	66,359.48		315,212.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
MILL BROOK	1	233,388.36	23.000	1,014,732.00
	2	28,273.30	19.827	142,600.00
	3	16,770.21	70.013	23,953.00
	4	4,734.04	19.266	24,572.00
	TOTAL:	283,165.91		1,205,857.00
GREEN ACRES MALL	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	567,305.12	23.000	2,466,544.00
	TOTAL:	567,305.12		2,466,544.00
Class 1:		3,936,763.57	Class 1:	15,263,096.00
Class 2:		57,557.44	Class 2:	694,304.00
Class 3:		408,358.84	Class 3:	1,170,492.00
Class 4:		1,554,400.43	Class 4:	16,453,067.00
TOTAL: FIRE PROTECTION DIST		5,957,080.28		33,580,959.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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## LIBRARY DISTRICTS

	1	194,116.11	31.000	626,181.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,541.38	24.556	18,494.00
TOTAL:		198,657.49		644,675.00
	1	151,493.64	46.000	329,334.00
SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,219.39	25.005	12,875.00
TOTAL:		154,713.03		342,209.00
	1	55,810.26	5.500	1,014,732.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,760.66	4.741	142,600.00
	3	4,350.82	18.164	23,953.00
	4	110,505.90	4.436	2,491,116.00
TOTAL:		177,427.64		3,672,401.00
	1	42,743.14	23.400	182,663.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	381.92	5.991	6,375.00
	4	9,343.18	7.405	126,174.00
TOTAL:		52,468.24		315,212.00



ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
NORTH MALVERNE LIBRARY FUNDING DISTRICT	1	12,946.14	12.780	101,300.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	139.46	4.499	3,100.00
TOTAL:		13,085.60		104,400.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	1	474,810.29	18.644	2,546,719.00
	2	3,776.98	17.525	21,552.00
	3	3,479.98	1.039	334,936.00
	4	19,785.21	5.723	345,714.00
TOTAL:		501,852.46		3,248,921.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	1	226,505.31	18.009	1,257,734.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,755.21	4.781	141,293.00
TOTAL:		233,260.52		1,399,027.00
Class 1:		1,158,424.89	Class 1:	6,058,663.00
Class 2:		10,537.64	Class 2:	164,152.00
Class 3:		8,212.72	Class 3:	365,264.00
Class 4:		154,289.73	Class 4:	3,138,766.00
TOTAL: LIBRARY DISTRICTS		1,331,464.98		9,726,845.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>LIGHTING DISTRICT</b>				
	1	6,367,892.89	5.078	125,401,593.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	174,053.73	3.686	4,722,022.00
	3	1,351,257.21	8.297	16,286,094.00
	4	2,347,960.20	4.259	55,129,378.00
<i>TOTAL:</i>		<i>10,241,164.03</i>		<i>201,539,087.00</i>
Class 1:		6,367,892.89	Class 1:	125,401,593.00
Class 2:		174,053.73	Class 2:	4,722,022.00
Class 3:		1,351,257.21	Class 3:	16,286,094.00
Class 4:		2,347,960.20	Class 4:	55,129,378.00
<b>TOTAL: LIGHTING DISTRICT</b>		<b>10,241,164.03</b>		<b>201,539,087.00</b>

## ASSESSMENT AREA

## CLASS

ADOPTED TAX  
LEVYADOPTED TAX  
RATE PER \$100

## TAXABLE VALUATIONS

## PARK DISTRICTS

	1	655,465.65	105.000	624,253.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	20,273.24	329.325	6,156.00
	4	123,699.05	97.546	126,811.00
TOTAL:		799,437.94		757,220.00
	1	494,089.60	80.000	617,612.00
EAST ATLANTIC BEACH	2	5,151.17	60.100	8,571.00
	3	0.00	0.000	0.00
	4	6,676.27	115.307	5,790.00
TOTAL:		505,917.04		631,973.00
	1	2,954,479.95	34.500	8,563,710.00
FRANKLIN SQUARE	2	14,559.51	26.508	54,925.00
	3	226,990.17	72.806	311,774.00
	4	605,528.63	29.494	2,053,057.00
TOTAL:		3,801,558.26		10,983,466.00
	1	2,589,975.25	21.208	12,212,256.00
JT HEMPSTEAD/OYSTER BAY*	2	17,859.60	14.291	124,971.00
	3	348,934.47	40.780	855,651.00
	4	522,263.41	22.291	2,342,934.00
TOTAL:		3,479,032.73		15,535,812.00

\* These items are included only once in the total for Taxable Valuation



ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
LEVITTOWN*	1	3,145,877.14	25.760	12,212,256.00
	2	21,693.71	17.359	124,971.00
	3	423,821.05	49.532	855,651.00
	4	634,372.80	27.076	2,342,934.00
TOTAL:		4,225,764.70		15,535,812.00
LIDO BEACH	1	158,462.49	31.546	502,322.00
	2	1,028.56	19.136	5,375.00
	3	0.00	0.000	0.00
	4	3,863.02	20.616	18,738.00
TOTAL:		163,354.07		526,435.00
POINT LOOKOUT	1	164,651.06	12.739	1,292,496.00
	2	315.33	11.234	2,807.00
	3	0.00	0.000	0.00
	4	16,122.64	15.715	102,594.00
TOTAL:		181,089.03		1,397,897.00
TOWN OF HEMPSTEAD	1	24,307,186.63	23.927	101,588,944.00
	2	778,997.70	17.214	4,525,373.00
	3	5,748,497.69	38.038	15,112,513.00
	4	9,922,746.27	19.657	50,479,454.00
TOTAL:		40,757,428.29		171,706,284.00

\* These items are included only once in the total for Taxable Valuation

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	Class 1:	34,470,187.77	Class 1:	125,401,593.00
	Class 2:	839,605.58	Class 2:	4,722,022.00
	Class 3:	6,768,516.62	Class 3:	16,286,094.00
	Class 4:	11,835,272.09	Class 4:	55,129,378.00
TOTAL: PARK DISTRICTS		53,913,582.06		201,539,087.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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## PARKING FIELDS

	1	315,712.74	4.232	7,460,131.00
BALDWIN PARKING DISTRICT	2	15,386.60	3.917	392,816.00
	3	45,787.17	8.607	531,976.00
	4	75,030.87	3.765	1,992,852.00
TOTAL:		451,917.38		10,377,775.00
	1	8,207.24	19.196	42,755.00
BELLMORE PARKING DISTRICT	2	304.15	9.036	3,366.00
	3	0.00	0.000	0.00
	4	65,312.51	16.110	405,416.00
TOTAL:		73,823.90		451,537.00
	1	9,141.51	34.179	26,746.00
EAST END TURNPIKE PARKING DISTRICT	2	14,688.29	14.217	103,315.00
	3	1,416.71	14.759	9,599.00
	4	934,389.73	22.270	4,195,733.00
TOTAL:		959,636.24		4,335,393.00
	1	2,131.87	15.787	13,504.00
ELMONT PARKING DISTRICT	2	416.46	8.306	5,014.00
	3	4,373.34	49.489	8,837.00
	4	78,189.07	14.421	542,189.00
TOTAL:		85,110.74		569,544.00



ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FRANKLIN SQUARE PARKING DISTRICT	1	3,103.83	61.377	5,057.00
	2	2,482.27	26.472	9,377.00
	3	8,339.39	103.853	8,030.00
	4	212,389.38	43.227	491,335.00
	TOTAL:	226,314.87		513,799.00
GARDEN CITY SOUTH PARKING DISTRICT	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	80,908.44	60.976	132,689.00
	TOTAL:	80,908.44		132,689.00
MERRICK PARKING DISTRICT	1	145,847.45	2.131	6,844,085.00
	2	1,347.84	1.625	82,944.00
	3	18,779.12	2.806	669,249.00
	4	29,024.62	1.778	1,632,431.00
	TOTAL:	194,999.03		9,228,709.00
NORTH MERRICK PARKING DISTRICT	1	283.05	11.409	2,481.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,039.29	7.963	88,400.00
	TOTAL:	7,322.34		90,881.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
OCEANSIDE PARKING DISTRICT	1	315,576.87	3.520	8,965,252.00
	2	17,314.85	2.975	582,012.00
	3	130,537.74	4.502	2,899,550.00
	4	114,768.14	3.137	3,658,532.00
	TOTAL:	578,197.60		16,105,346.00
ROOSEVELT PARKING DISTRICT	1	73,668.92	3.348	2,200,386.00
	2	169.63	1.521	11,153.00
	3	11,996.31	3.672	326,697.00
	4	9,358.53	2.029	461,239.00
	TOTAL:	95,193.39		2,999,475.00
SEAFORD PARKING DISTRICT	1	7,574.20	46.041	16,451.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	163,542.28	39.340	415,715.00
	TOTAL:	171,116.48		432,166.00
WEST HEMPSTEAD PARKING DISTRICT	1	100,518.09	3.742	2,686,213.00
	2	3,494.67	3.357	104,101.00
	3	7,097.40	2.682	264,631.00
	4	40,306.20	3.027	1,331,556.00
	TOTAL:	151,416.36		4,386,501.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
HEWLETT/WOODMERE PARKING DISTRICT	1	188,460.46	3.317	5,681,654.00
	2	19,203.20	2.617	733,787.00
	3	29,752.27	5.989	496,782.00
	4	48,187.72	2.751	1,751,644.00
	<i>TOTAL:</i>	<i>285,603.65</i>		<i>8,663,867.00</i>
UNIONDALE PARKING DISTRICT	1	8,590.49	0.199	4,316,830.00
	2	1,020.17	0.143	713,408.00
	3	5,371.88	0.365	1,471,750.00
	4	25,188.68	0.150	16,792,457.00
	<i>TOTAL:</i>	<i>40,171.22</i>		<i>23,294,445.00</i>
Class 1:		<i>1,178,816.72</i>	Class 1:	<i>38,261,545.00</i>
Class 2:		<i>75,828.13</i>	Class 2:	<i>2,741,293.00</i>
Class 3:		<i>263,451.33</i>	Class 3:	<i>6,687,101.00</i>
Class 4:		<i>1,883,635.46</i>	Class 4:	<i>33,892,188.00</i>
<i>TOTAL: PARKING FIELDS</i>		<i>3,401,731.64</i>		<i>81,582,127.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>PUBLIC LIBRARY DISTRICTS</b>				
	1	821,977.11	19.089	4,306,025.00
UNIONDALE PUBLIC LIBRARY	2	98,535.91	13.812	713,408.00
	3	516,657.83	35.105	1,471,750.00
	4	2,408,694.21	14.476	16,639,225.00
TOTAL:		3,845,865.06		23,130,408.00
	1	2,226,106.85	108.472	2,052,241.00
ROOSEVELT PUBLIC LIBRARY	2	5,439.54	48.772	11,153.00
	3	357,599.99	151.367	236,247.00
	4	270,794.72	65.991	410,351.00
TOTAL:		2,859,941.10		2,709,992.00
	1	1,032,174.39	96.257	1,072,311.00
LAKEVIEW PUBLIC LIBRARY	2	6,470.06	102.132	6,335.00
	3	167,693.14	191.001	87,797.00
	4	73,934.19	86.018	85,952.00
TOTAL:		1,280,271.78		1,252,395.00
Class 1:		4,080,258.35	Class 1:	7,430,577.00
Class 2:		110,445.51	Class 2:	730,896.00
Class 3:		1,041,950.96	Class 3:	1,795,794.00
Class 4:		2,753,423.12	Class 4:	17,135,528.00
TOTAL: PUBLIC LIBRARY DISTRICTS		7,986,077.94		27,092,795.00



ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>REFUSE &amp; GARBAGE COLLECTION</b>				
	1	1,009,072.39	35.298	2,858,724.00
LIDO - POINT LOOKOUT	2	70,708.01	35.576	198,752.00
	3	219,381.83	150.278	145,984.00
	4	39,920.25	27.008	147,809.00
TOTAL:		1,339,082.48		3,351,269.00
	1	4,915,965.69	41.629	11,808,993.00
MERRICK - NORTH MERRICK	2	32,290.35	31.307	103,141.00
	3	456,424.33	147.746	308,925.00
	4	685,488.80	34.437	1,990,559.00
TOTAL:		6,090,169.17		14,211,618.00
	1	28,206,041.46	51.646	54,614,184.00
TOWN OF HEMPSTEAD	2	528,681.42	31.067	1,701,746.00
	3	2,769,842.79	90.490	3,060,938.00
	4	12,677,730.48	42.161	30,069,805.00
TOTAL:		44,182,296.15		89,446,673.00
Class 1:		34,131,079.54	Class 1:	69,281,901.00
Class 2:		631,679.78	Class 2:	2,003,639.00
Class 3:		3,445,648.95	Class 3:	3,515,847.00
Class 4:		13,403,139.53	Class 4:	32,208,173.00
TOTAL: REFUSE & GARBAGE COLLECTION		51,611,547.80		107,009,560.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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## REFUSE DISPOSAL

	1	22,913,900.31	19.118	119,855,112.00
TOH - REFUSE DISPOSAL DISTRICT	2	791,057.81	14.013	5,645,171.00
	3	1,842,394.64	30.402	6,060,110.00
	4	8,165,421.32	16.110	50,685,421.00
TOTAL:		33,712,774.08		182,245,814.00
Class 1:		22,913,900.31	Class 1:	119,855,112.00
Class 2:		791,057.81	Class 2:	5,645,171.00
Class 3:		1,842,394.64	Class 3:	6,060,110.00
Class 4:		8,165,421.32	Class 4:	50,685,421.00
TOTAL: REFUSE DISPOSAL		33,712,774.08		182,245,814.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>SANITARY DISTRICTS - COMMISSIONER OPERATED</b>				
SANITARY DIST. #1	1	9,941,573.81	54.509	18,238,408.00
	2	845,704.00	34.959	2,419,131.00
	3	1,038,271.92	100.073	1,035,516.00
	4	4,349,012.22	43.393	10,022,382.00
TOTAL:		16,172,561.95		31,715,437.00
SANITARY DIST. #2	1	8,456,450.12	78.332	10,795,652.00
	2	293,626.65	69.324	423,557.00
	3	651,903.64	123.824	526,476.00
	4	1,767,205.27	66.458	2,659,131.00
TOTAL:		11,169,185.68		14,404,816.00
SANITARY DIST. #6	1	19,618,907.47	80.436	24,390,705.00
	2	339,515.90	70.964	478,434.00
	3	1,112,727.57	144.940	767,716.00
	4	5,123,671.61	73.412	6,979,338.00
TOTAL:		26,194,822.55		32,616,193.00
SANITARY DIST. #7	1	5,543,205.56	61.492	9,014,515.00
	2	303,088.56	52.076	582,012.00
	3	738,788.76	99.070	745,724.00
	4	2,066,009.60	54.873	3,765,075.00
TOTAL:		8,651,092.48		14,107,326.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
SANITARY DIST. #14	1	274,638.58	22.094	1,243,046.00
	2	1,210.48	14.123	8,571.00
	3	4,888.84	79.416	6,156.00
	4	95,273.27	24.511	388,696.00
TOTAL:		376,011.17		1,646,469.00
Class 1:		43,834,775.54	Class 1:	63,682,326.00
Class 2:		1,783,145.59	Class 2:	3,911,705.00
Class 3:		3,544,580.73	Class 3:	3,081,588.00
Class 4:		13,401,171.97	Class 4:	23,814,622.00
TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED		62,563,673.83		94,490,241.00

### SEWER DISTRICT - COMMISSIONER OPERATED

THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	1		
	2	Tax apportioned on assessment basis	
	3		
	4		
TOTAL:		1,665,092.43	3,427,648.00

TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED	1,665,092.43	3,427,648.00
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ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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## WATER DISTRICTS

	1	713,248.61	27.350	2,607,856.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	74,460.08	26.908	276,721.00
TOTAL:		787,708.69		2,884,577.00
	1	1,272,779.05	11.736	10,845,084.00
EAST MEADOW	2	32,306.47	7.046	458,508.00
	3	187,739.93	20.925	897,204.00
	4	319,875.26	10.065	3,178,095.00
TOTAL:		1,812,700.71		15,378,891.00
	1	2,257,050.36	26.410	8,546,196.00
LEVITTOWN	2	22,212.34	17.774	124,971.00
	3	118,776.76	44.765	265,334.00
	4	638,279.49	28.206	2,262,921.00
TOTAL:		3,036,318.95		11,199,422.00
	1	766,138.03	26.800	2,858,724.00
LIDO - PT. LOOKOUT	2	53,684.90	27.011	198,752.00
	3	167,664.68	46.495	360,608.00
	4	30,309.71	20.506	147,809.00
TOTAL:		1,017,797.32		3,565,893.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
ROOSEVELT FIELD	1	160,133.18	22.370	715,839.00
	2	54,298.99	11.587	468,620.00
	3	203,238.63	53.214	381,927.00
	4	2,273,081.47	20.278	11,209,594.00
	<i>TOTAL:</i>	<i>2,690,752.27</i>		<i>12,775,980.00</i>
UNIONDALE	1	779,674.24	23.000	3,389,888.00
	2	28,198.71	18.057	156,165.00
	3	373,985.75	33.964	1,101,124.00
	4	550,484.26	19.781	2,782,894.00
	<i>TOTAL:</i>	<i>1,732,342.96</i>		<i>7,430,071.00</i>
	Class 1:	<i>5,949,023.47</i>	Class 1:	<i>28,963,587.00</i>
	Class 2:	<i>190,701.41</i>	Class 2:	<i>1,407,016.00</i>
	Class 3:	<i>1,051,405.75</i>	Class 3:	<i>3,006,197.00</i>
	Class 4:	<i>3,886,490.27</i>	Class 4:	<i>19,858,034.00</i>
<b>TOTAL: WATER DISTRICTS</b>		<b>11,077,620.90</b>		<b>53,234,834.00</b>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>WATER DISTRICTS - COMMISSIONER OPERATED</b>				
	1	189,875.22	25.740	737,666.00
BETHPAGE WATER DIST.	2	3,065.58	2.630	116,562.00
	3	27,192.15	106.615	25,505.00
	4	91,576.87	31.258	292,971.00
TOTAL:		311,709.82		1,172,704.00
	1	702,810.21	17.178	4,091,339.00
FRANKLIN SQ. WATER DIST.	2	8,144.32	15.513	52,500.00
	3	18,282.40	36.917	49,523.00
	4	241,860.18	15.652	1,545,235.00
TOTAL:		971,097.11		5,738,597.00
	1	19,924.01	7.106	280,383.00
CATHEDRAL GARDENS WATER DISTRICT	2	306.60	9.002	3,406.00
	3	4,667.54	43.206	10,803.00
	4	7,098.43	5.516	128,688.00
TOTAL:		31,996.58		423,280.00
	1	277,961.95	21.218	1,310,029.00
HICKSVILLE WATER DIST.	2	8,098.64	18.248	44,381.00
	3	98,028.29	15.965	614,020.00
	4	47,140.03	16.230	290,450.00
TOTAL:		431,228.91		2,258,880.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,199,247.32	19.121	6,271,886.00
W. HEMP. - HEMP. GARDENS	2	18,542.64	16.536	112,135.00
	3	25,775.72	9.613	268,134.00
	4	301,690.24	15.518	1,944,131.00
TOTAL:		1,545,255.92		8,596,286.00
Class 1:		2,389,818.71	Class 1:	12,691,303.00
Class 2:		38,157.78	Class 2:	328,984.00
Class 3:		173,946.10	Class 3:	967,985.00
Class 4:		689,365.75	Class 4:	4,201,475.00
TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED		3,291,288.34		18,189,747.00



ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
TOTAL ALL SPECIAL DISTRICTS		\$246,753,098.31		1,013,658,744.00
Class 1 totals:		\$160,410,941.76		612,291,296.00
Class 2 totals:		\$4,702,770.40		27,071,204.00
Class 3 totals:		\$19,899,723.85		59,222,566.00
Class 4 totals:		\$60,074,569.87		311,646,030.00
The Greater Atlantic Beach Water Reclamation District:		<u>\$1,665,092.43</u>		<u>\$3,427,648.00</u>
TOTAL OF ALL CLASSES		\$246,753,098.31		1,013,658,744.00

"TAXABLE VALUATIONS"  
TOWN OF HEMPSTEAD

<u>FUND</u>	<u>2013</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>
GENERAL		
Class 1	181,753,078	196,769,127
Class 2	14,540,410	15,538,450
Class 3	22,257,317	22,491,320
Class 4	84,171,358	90,672,546
	<u>302,722,163</u>	<u>325,471,443</u>

**PART TOWN AND PART TOWN - HIGHWAY**

Class 1	118,582,243	127,711,087
Class 2	4,611,521	4,940,414
Class 3	16,286,094	16,397,640
Class 4	55,125,248	58,984,010
	<u>194,605,106</u>	<u>208,033,151</u>

**LIGHTING DISTRICT**

Class 1	125,401,593	135,047,905
Class 2	4,722,022	5,058,612
Class 3	16,286,094	16,397,640
Class 4	55,129,378	58,989,067
	<u>201,539,087</u>	<u>215,493,224</u>

<u>FUND</u>	<u>2013</u>	<u>2012</u>
	<u>BUDGET</u>	<u>BUDGET</u>

**PARK DISTRICTS**

*ATLANTIC BEACH ESTATES*

Class 1	624,253	700,927
Class 2		
Class 3	6,156	6,136
Class 4	126,811	146,383
	<hr/> 757,220	<hr/> 853,446

*EAST ATLANTIC BEACH*

Class 1	617,612	670,080
Class 2	8,571	9,747
Class 3		
Class 4	5,790	6,089
	<hr/> 631,973	<hr/> 685,916

*FRANKLIN SQUARE*

Class 1	8,563,710	8,999,437
Class 2	54,925	55,967
Class 3	311,774	347,081
Class 4	2,053,057	2,205,536
	<hr/> 10,983,466	<hr/> 11,608,021

*JT HEMPSTEAD/OYSTER BAY*

Class 1	12,212,256	12,847,669
Class 2	124,971	137,925
Class 3	855,651	816,920
Class 4	2,342,934	2,543,226
	<hr/> 15,535,812	<hr/> 16,345,740

*LEVITTOWN*

Class 1	12,212,256	12,847,669
Class 2	124,971	137,925
Class 3	855,651	816,920
Class 4	2,342,934	2,543,226
	<hr/> 15,535,812	<hr/> 16,345,740

<u>FUND</u>	<u>2013</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	502,322	556,771
Class 2	5,375	6,143
Class 3		
Class 4	18,738	21,211
	<hr/> 526,435	<hr/> 584,125
<i>POINT LOOKOUT</i>		
Class 1	1,292,496	1,456,763
Class 2	2,807	2,807
Class 3		
Class 4	102,594	104,879
	<hr/> 1,397,897	<hr/> 1,564,449
<i>TOWN OF HEMPSTEAD</i>		
Class 1	101,588,944	109,816,258
Class 2	4,525,373	4,846,023
Class 3	15,112,513	15,227,503
Class 4	50,479,454	53,961,743
	<hr/> 171,706,284	<hr/> 183,851,527
<b>TOTAL OF PARK DISTRICTS</b>	<hr/> 201,539,087	<hr/> 215,493,224



<u>FUND</u>	<u>2013</u>	<u>2012</u>
	<u>BUDGET</u>	<u>BUDGET</u>

# **PARKING FIELDS**

## *BALDWIN PARKING DISTRICT*

Class 1	7,460,131	8,099,406
Class 2	392,816	411,720
Class 3	531,976	556,578
Class 4	1,992,852	2,148,520
	<u>10,377,775</u>	<u>11,216,224</u>

## *BELLMORE PARKING DISTRICT*

Class 1	42,755	44,216
Class 2	3,366	4,697
Class 3		
Class 4	405,416	434,491
	<u>451,537</u>	<u>483,404</u>

## *EAST END TURNPIKE PARKING DISTRICT*

Class 1	26,746	28,339
Class 2	103,315	110,938
Class 3	9,599	56,314
Class 4	4,195,733	4,559,856
	<u>4,335,393</u>	<u>4,755,447</u>

## *ELMONT PARKING DISTRICT*

Class 1	13,504	14,078
Class 2	5,014	5,015
Class 3	8,837	11,315
Class 4	542,189	586,699
	<u>569,544</u>	<u>617,107</u>

## *FRANKLIN SQUARE PARKING DISTRICT*

Class 1	5,057	5,264
Class 2	9,377	9,490
Class 3	8,030	17,827
Class 4	491,335	525,700
	<u>513,799</u>	<u>558,281</u>

<u>FUND</u>	<u>2013</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	132,689	143,928
	<u>132,689</u>	<u>143,928</u>
<i>HEWLETT/WOODMERE PARKING DISTRICT</i>		
Class 1	5,681,654	6,387,471
Class 2	733,787	757,425
Class 3	496,782	536,967
Class 4	1,751,644	1,911,561
	<u>8,663,867</u>	<u>9,593,424</u>
<i>MERRICK PARKING DISTRICT</i>		
Class 1	6,844,085	7,364,145
Class 2	82,944	84,070
Class 3	669,249	617,750
Class 4	1,632,431	1,743,663
	<u>9,228,709</u>	<u>9,809,628</u>
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,481	2,691
Class 2		
Class 3		
Class 4	88,400	89,993
	<u>90,881</u>	<u>92,684</u>
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	8,965,252	9,694,334
Class 2	582,012	614,656
Class 3	2,899,550	2,942,939
Class 4	3,658,532	3,883,799
	<u>16,105,346</u>	<u>17,135,728</u>

<u>FUND</u>	<u>2013</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,200,386	2,788,170
Class 2	11,153	11,601
Class 3	326,697	318,105
Class 4	461,239	490,495
	<u>2,999,475</u>	<u>3,608,371</u>
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	16,451	17,311
Class 2		
Class 3		
Class 4	415,715	436,362
	<u>432,166</u>	<u>453,673</u>
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,316,830	5,259,334
Class 2	713,408	830,342
Class 3	1,471,750	1,605,123
Class 4	16,792,457	17,907,385
	<u>23,294,445</u>	<u>25,602,184</u>
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,686,213	2,841,050
Class 2	104,101	109,904
Class 3	264,631	278,772
Class 4	1,331,556	1,510,184
	<u>4,386,501</u>	<u>4,739,910</u>
<b>TOTAL OF PARKING FIELDS</b>	<u>81,582,127</u>	<u>88,809,993</u>

<u>FUND</u>	<u>2013</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>
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**REFUSE & GARBAGE COLLECTION**

*LIDO - POINT LOOKOUT*

Class 1	2,858,724	3,113,502
Class 2	198,752	229,320
Class 3	145,984	153,677
Class 4	147,809	155,717
	<hr/> 3,351,269	<hr/> 3,652,216

*MERRICK - NORTH MERRICK*

Class 1	11,808,993	12,577,398
Class 2	103,141	103,884
Class 3	308,925	369,561
Class 4	1,990,559	2,117,809
	<hr/> 14,211,618	<hr/> 15,168,652

*TOWN OF HEMPSTEAD*

Class 1	54,614,184	58,681,899
Class 2	1,701,746	1,884,430
Class 3	3,060,938	5,637,731
Class 4	30,069,805	32,198,800
	<hr/> 89,446,673	<hr/> 98,402,860

<b>REFUSE &amp; GARBAGE COLLECTION</b>	<hr/> 107,009,560	<hr/> 117,223,728
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**REFUSE DISPOSAL**

*TOH - REFUSE DISPOSAL DISTRICT*

Class 1	119,855,112	129,319,072
Class 2	5,645,171	6,027,099
Class 3	6,060,110	16,010,358
Class 4	50,685,421	54,384,350
	<hr/> 182,245,814	<hr/> 205,740,879



<u>FUND</u>	<u>2013</u>	<u>2012</u>
	<u>BUDGET</u>	<u>BUDGET</u>

# **WATER DISTRICTS**

## *BOWLING GREEN ESTATES*

Class 1	2,607,856	2,728,181
Class 2		
Class 3		
Class 4	276,721	300,881
	<u>2,884,577</u>	<u>3,029,062</u>

## *EAST MEADOW*

Class 1	10,845,084	11,528,369
Class 2	458,508	482,210
Class 3	897,204	1,006,215
Class 4	3,178,095	3,384,211
	<u>15,378,891</u>	<u>16,401,005</u>

## *LEVITTOWN*

Class 1	8,546,196	9,000,958
Class 2	124,971	137,925
Class 3	265,334	252,691
Class 4	2,262,921	2,470,647
	<u>11,199,422</u>	<u>11,862,221</u>

## *LIDO - PT. LOOKOUT*

Class 1	2,858,724	3,113,502
Class 2	198,752	229,320
Class 3	360,608	383,750
Class 4	147,809	155,717
	<u>3,565,893</u>	<u>3,882,289</u>

## *ROOSEVELT FIELD*

Class 1	715,839	830,952
Class 2	468,620	516,987
Class 3	381,927	375,827
Class 4	11,209,594	11,875,155
	<u>12,775,980</u>	<u>13,598,921</u>

<u>FUND</u>	<u>2013</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	3,389,888	4,146,969
Class 2	156,165	166,390
Class 3	1,101,124	1,241,907
Class 4	2,782,894	3,010,212
	<u>7,430,071</u>	<u>8,565,478</u>
<b>TOTAL OF WATER DISTRICTS</b>	<u>53,234,834</u>	<u>57,338,976</u>

2013 BUDGET  
"FUNCTIONAL PRESENTATION"

The Line-Item Budget has been reclassified into five functional groupings, and conforms with reporting requirements as prescribed by the New York State Departmental of Audit and Control.

Functions

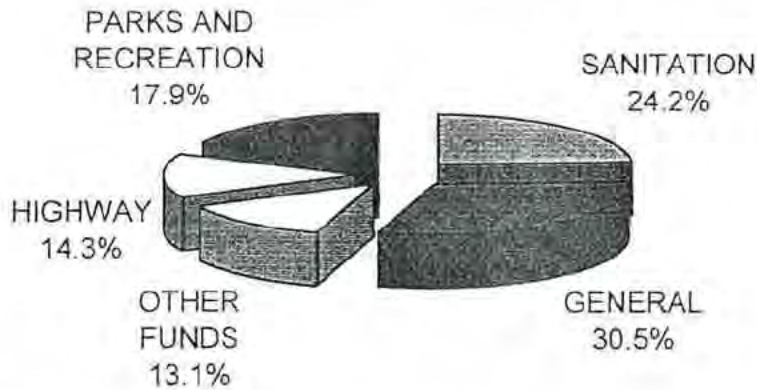
Community Services	Pages 55-68
Culture and Recreation	Pages 69-71
Transportation	Pages 72-73
Public Safety	Pages 74-79
General Government Support	Pages 80-92
Federal Funds	Pages 93-94

In addition to the reclassification, this section of the budget includes a brief description of departmental responsibilities and activities.

# 2013

## APPROPRIATIONS BY FUND

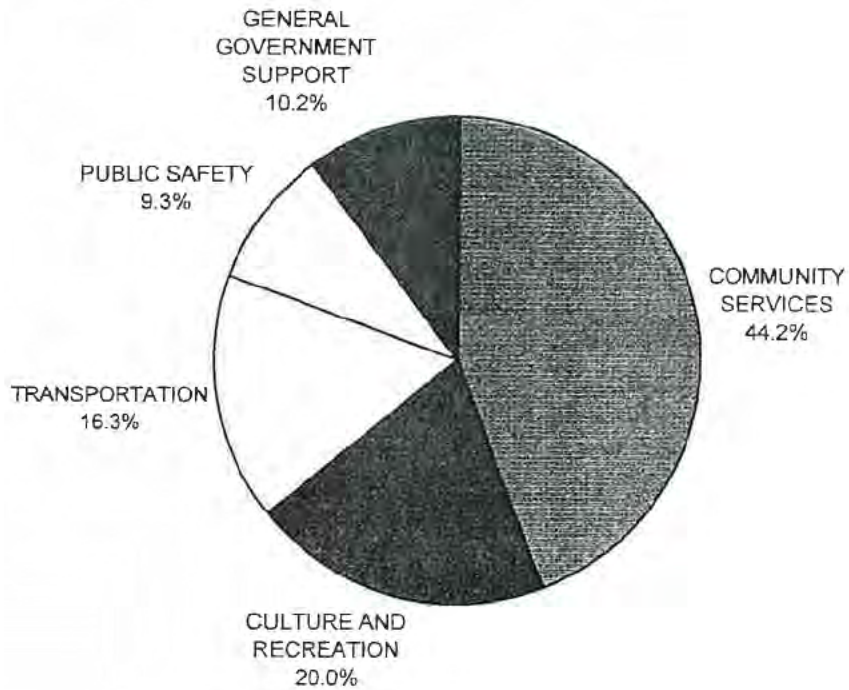
### LINE - ITEM BUDGET



<u>Fund</u>	2013	
	<u>Preliminary Budget</u>	
	(In Millions)	
Sanitation	\$	101.5
General		128.0
Parks and Recreation		75.2
Highway		59.9
Water		19.3
Street Lighting		7.5
Fire Protection & Library Funding		7.4
Part-Town		17.4
Parking Fields		3.2
Total:	\$	<u><u>419.4</u></u>



## 2013 APPROPRIATIONS BY FUNCTION



<u>FUNCTION</u>	<u>(IN MILLIONS)</u>
Community Services	\$ 185.2
Culture & Recreation	83.8
Transportation	68.4
Public Safety	39.0
General Government Support	43.0
Total:	\$ <u>419.4</u>

## 2013 BUDGET COMMUNITY SERVICES



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Refuse Disposal	\$ 62.2
Sanitation Collection	50.9
<u>OTHER</u>	
Water Supply	22.6
Conservation & Waterways	13.5
Senior Enrichment	8.0
Planning & Economic Development	2.7
Cemetery	3.1
Parking Fields	5.5
Board of Zoning Appeals	3.1
Tourism	0.5
Fire Protection & Library Funding	7.4
Other	5.7
Grand Total	\$ <u><u>185.2</u></u>

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SANITATION

RESPONSIBILITY AND ACTIVITY:

Disposal – The Department of Sanitation is responsible for the disposal of all waste generated within the Town of Hempstead. This is accomplished through a service agreement with Covanta Hempstead Co.. This facility utilizes a mass burn technology to produce enough electricity to service 65,000 homes. The Town also provides various recycling programs whereby materials that can be recycled are done so through marketing agreements with various private public entities.

Waste Collection – The Department's waste collection operations include many programs to collect various waste types from residents, businesses and public sector properties.

Community Services– The Town of Hempstead's waste collection & community services include:

- Solid Waste Disposal Services
- Waste Collection Services
- Recycling Collection and Marketing
- S.T.O.P. (Stop Throwing Out Pollutants)
- Special Waste Collection
- Yard Waste Collection & Composting
- Waste Oil Collection & Recycling
- Tire Collection & Recycling
- Homeowner Disposal Area
- Commercial Cardboard Collection
- Household Battery Collection & Recycling
- Roll-Off Clean-Up Services-Community Events
- Freon Collection & Recycling
- Commercial Street Cleaning Services
- Dumpster Services-Public Buildings
- Norman J. Levy Park & Preserve
- Snow Plowing & Removal Services
- Educational Programs-Recycling
- Methane Gas Collection & Recovery System
- Speakers Bureau

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## Code Enforcement

### Lot Clean-up Services

The Norman Levy Park & Preserve – The Department of Sanitation, under the direction of the Town Board, operates the Norman J. Levy Park & Preserve built on the site of the former Merrick Landfill. This preserve offers many amenities including walking trails, observation areas, ponds, bird watching, exercise stations, a kayak launch and a 500 foot fishing pier.



FUNCTION: COMMUNITY SERVICES

DEPARTMENT: WATER

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Water Department operates the Bowling Green Estates, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale Water Districts which in turn provides potable water to the residents and businesses in the communities of Bowling Green, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale as well as portions of North Bellmore, North Merrick and East Garden City.

The Department is responsible for the supervision of all phases of water supply operation, including providing potable water that meets all current drinking water standards and the construction, maintenance and repair of pumping, treatment and distribution systems. In addition, the Department prepares various technical reports and studies relating to the Department's operation for consideration by the Town Board.

The six Water District Facilities consist of 32 wells with a pumping capacity of 59.1 million gallons per day, 7 elevated tanks, and 2 ground storage tanks with a combined storage capacity of 11 million gallons, and 374 miles of water mains, encompassing a service area of some 16 square miles.

Capital improvements to ensure long-term adequacy of supply are under active consideration by the Department. These improvements include a strengthening of interconnections between the Department's water districts, upgrading electrical supplies and controls at well and treatment facilities and provisions for various treatment processes that will ensure continued compliance with the current New York State Health Department Drinking Water Standards.

The Department of Water maintains a demand side management policy that encourages water conservation through various outreach programs including: supplying water conservation kits, providing educational literature to customers and local schools and adoption of sprinkling regulations.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: CONSERVATION AND WATERWAYS

RESPONSIBILITY AND ACTIVITY:

Administrative Division – Consistent with the wishes of the central administration, the division sets policy for the department. Administers and coordinates the overall activities of the divisions of the department and their specified functions: Marinas, Waterways, Maintenance and Grounds; Office Services – Budget, Accounting, Purchasing, Grant Administration; Laboratory Services; Science – Wildlife, Environmental Control, Survey and Mapping, Water Quality; Permits – Marine Structural and Environmental. SEQRA filings; Law Enforcement; Grant Administration; Personnel; Data Services and Communications; Planning and Implementation of Capital Projects; Planning and Implementation of Outreach and Education Activities; Public Relations and Complaint Resolution; Planning and Implementing Town Wide Projects – Surplus Equipment, Wildlife and Special Environmental Areas Management, Energy Efficiencies and Demonstration, Construction and Rehabilitation of Infrastructure, Emergency Response; Employee Training and Drilling Activities; Information Services – Weather Gauging Systems (tide, weather, and water quality); Security Services; Marina Slip Assignment.

Marina and Waterways Division – Administers the operations and skilled employees of four large marinas (825 boats); maintenance shops for an extensive array of vehicles and vessels – including hydrogen, hybrid, CNG, electric vehicles as well as cranes, barges, excavators, ect.; provides building and grounds maintenance; bulkheading and dredging operations – two miles of bulkheads and 150 miles of channels and canals; heavy construction activities-lifting, stone and sand projects for beaches; navigational services – private aides to navigation and coordination with Federal charting services; marine debris removal and demolition-hundreds of tons per year; response to emergency conditions-floods, heavy weather, vessel distress.

Conservation and Science Division – Plans and administers programs, services and staff of several disciplines: Laboratory sciences – operates state of the art instruments for the analysis of the Town's waters; identification of marine organisms from bay water sampling; Wildlife services – management of various flora and fauna including terrestrial, marsh, aquatic, migratory avian species (especially those listed as endangered and protected), marine mammals, turtles, ect.; Environmental Quality Review; data services-survey, GIS mapping, network design and management, plotting and printer services; gauging operation-tidal, water quality, meteorological.

Law Enforcement Division – As Peace Officers their primary functions include: Patrolling the waterways of the Town; Provide emergency response and education-boater distress and medical emergencies, spill response, boater and hunter education, other recreational activities in and around the waterways; investigate and verify structures and other marine permitted structures; assist the town attorney's office in clarifying court appearances; enforce and where appropriate issue summons for violations of the town code; abide and assist fellow officers – marine police, DEC officers, and Coast Guard.



FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SENIOR ENRICHMENT

The Office of Services for the Aging was established in July 1967. In March 1994, the Department name was changed to Department of Senior Enrichment. This department dedicates its efforts to improving the quality of life for more than 190,000 men and women sixty years of age and older, who reside in the Town of Hempstead.

There are sixteen centers and one hundred six clubs in the Town of Hempstead. Each senior center is supervised by a professional staff member. The Department of Senior Enrichment provides centers and clubs with specialists who plan activities, and provide instructions in sketching, piano, macramé, woodcarving, calligraphy, golf, music, arts and crafts, dance, painting, ceramics, language, needlecraft, sculpture, bridge, bingo, and discussion groups. A variety of physical exercise programs are conducted at various senior centers. They include arthritis exercises, tai chi, zumba, aerobics and walking programs. The department also supports organized teams in softball games. An outdoor inter-center shuffleboard tournament is also conducted each year. The department also offers four one-day Senior Care programs (adult day care) at four senior center locations. This program is designed to meet the needs of the elderly who are unable to participate in the daily Senior Center activities. It provides art therapy, music therapy and is supervised by a specialist.

Senior citizen clubs meet in community facilities including churches, synagogues, libraries and schools at convenient locations throughout the Town.

#### SUMMER PROGRAM AT LIDO BEACH TOWN PARK

Every year since 1967, approximately 35,000 seniors attend a free ten-week Senior Summer Program at Lido Beach Town Park. One day each week, different communities of the Town of Hempstead are offered free transportation to the summer program at Lido. Each week entertainment is provided under a large tent. Aquatics are offered at the nearby pool. Exercise classes, and "sing-a-long" are offered daily. Tennis and bocci games are available daily with a bocci tournament during last week of program. Indoor activities include, crafts, line dancing, painting, a theme movie, wood carving, zumba, blood pressure screening, snack bar.

#### NUTRITION PROGRAM

This program offers a wide range of nutrition services, a congregate lunch program, and nutrition education.

#### TRANSPORTATION

Daily door to door bus service from the members' homes to their senior center or club is provided by seventeen 20-passenger mini buses, three handicap-accessible buses, and one 12-passenger van. Additional member services provided are for banking, shopping and inter-center activities, local field trips, center community service activities and senior care special occasion events.

#### INFORMATION AND REFERRAL

Information and Referral is the vital link between senior citizens and cooperating agencies in the areas of housing, health needs, medical assistance, etc. Seniors' needs are assessed and necessary arrangements are made to facilitate the delivery of services.

#### HEALTH SERVICES

Health services provided include monthly blood pressure checks and health screenings. A flu vaccine program, in cooperation with NU Health (Nassau University Medical Center) and South Nassau Communities Hospital is held annually. In 1994, the Department introduced a new program, designed to promote Healthy Life Styles. The program's goal is to emphasize important lifestyle and behavioral changes, thereby leading to independence and a positive effect on health attitudes. An annual Health and Wellness Fair is held each year at Lido Beach Town Park. This fair offers a variety of health screenings and information services.

#### VITA – (VOLUNTEER INCOME TAX ASSISTANCE)

Each year, the Department of Senior Enrichment, in cooperation with the Internal Revenue Service, provides trained volunteers to assist seniors and those of low income in completing their income tax returns. Volunteers are assigned to local libraries, senior citizens centers, clubs, and are available for home visits to the homebound.

#### VIAL OF LIFE

The Vial of Life provides rescue units and emergency services personnel with quick, easy access to vital personal and medical information. Kits are available to the community through the Town of Hempstead. A Health Care Proxy is also included in the kit.

#### CAREGIVER SUPPORT

Caregiver Support groups are offered to those families and friends who seek not only community resources, but the peer support needed to deal with the many and varied complexities of caring for the frail elderly.

#### BEREAVEMENT SUPPORT

Bereavement support groups are provided by the Department to assist those seniors who have suffered family losses.

#### GLO (GOLDEN LEARNING OPPORTUNITIES)

GLO is an innovative program designed to encourage town seniors to continue in their quest for knowledge and to provide new and interesting means to widen their intellectual and artistic horizons. Presenters and participants engage in varied and stimulating topics.

#### EASEL (EXPERIENCED ART STUDENTS ENRICHMENT LEAGUE)

EASEL is a program for seniors who have previous experience in the fields of art, painting and graphics. Completed works are "shown" during Senior Citizens' Month and on other occasions at various libraries.



FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

RESPONSIBILITY AND ACTIVITY:

The Department of Planning and Economic Development administers the Community Development Block Grant Program within the Town of Hempstead.

Through the implementation of the program, affordable homes are built, qualifying senior citizens receive interest free loans for winterizations and emergency repairs to their homes, ADA grants are given for handicapped accessibility to homes where at least one member of the household is physically challenged, and downtown communities are beautified for the purpose of attracting new businesses to the area, as well as maintaining current businesses.

The department also administers grants to various groups and organizations that benefit everyone from youth groups to the elderly within the Town of Hempstead. These grants are funded by the State of New York, the Town of Hempstead and the Community Development Block Grant itself.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: GENERAL SERVICES-CEMETERY

RESPONSIBILITY AND ACTIVITY:

Our obligation is to see that a proper dignified burial is to be given to all deceased Town Of Hempstead residents who are to be interred at Greenfield Cemetery. In addition to the above we process hundreds of applications for monument installations and inscriptions; we also accommodate through grants that have been given to Greenfield for certain plantings and floral arrangements for special holiday dates.

In order to perform the above services to our people, continuous ground maintenance must be upheld.

To accomplish this, extensive consideration must be given to overall ground maintenance to maintain the beautification of Greenfield Cemetery. This task can only be accomplished with a vast assortment of specialized equipment.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PARKING FIELDS

RESPONSIBILITY AND ACTIVITY:

Our Parking Fields crew maintains and repairs 134 Town Parking Fields, which consists 986,181.11 square yards or the equivalent of 175 acres of land. On a daily basis our crew is cleaning and repairing the fields. This includes but not limited to debris removal, patching potholes and cutting grass and shrubs abutting the field. This crew is also responsible to prepare and clean up after organizations hold events in the fields. Another function is the re-striping of parking spaces and road markings in each field. The crew also repairs and installs fencing surrounding the fields. During winter months our crew removes snow and monitors the fields for icy conditions.

An additional task, which is presently under review, is to remove snow from the sidewalk areas adjacent to Town parking fields.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: BOARD OF APPEALS/PLANNING BOARD

RESPONSIBILITY AND ACTIVITY:

The Board of appeals was established in the Town of Hempstead in 1930. It is a quasi-judicial body that consists of seven board members each appointed by the Town Board.

It is the legal function and duty of the Board of Appeals to hold official public hearings and render formal written decisions on cases presented before the Board. Persons, whose building permit application has been denied by the Building Department or by persons who contest the issuance of a building permit, bring these cases. The Board was established primarily to review actions taken by the Department of Buildings in relation to the Building Zone Ordinance. The Board has jurisdiction to grant relief when at least a majority of its members, or in the case of disapproval recommendation by the Nassau County Planning Commission, a majority plus one, after considering all evidence presented and after due deliberation, finds that the imposition of a particular Zoning Ordinance requirement would legally justify such relief under the law then prevailing.

In addition to hearing cases seeking variances and special exemptions to the Building Zone Ordinance, the Board has the power to permit certain dwellings to be occupied as "mother-daughter" residences.

All hearings are handled professionally and all interested parties are offered an opportunity to be heard. The Board causes notices to be published advising of its meetings and of all cases appearing on its calendar prior to each hearing date. Additionally, all neighbors who own any real property within one hundred feet of premises, which are the subject of a hearing, are mailed an official notice similarly advising them of the pending case(s).

Aside from personally appearing to ask questions or to express any interest or objection one may have, the Board also welcomes written comments and will afford them their due consideration. Official transcripts are made and permanently filed in the Office of the Town Clerk. The Board Secretary and are, of course also maintain transcripts, accessible to the general public.

The Board generally meets on Wednesdays and often times Thursdays, approximately 40 times a year and handles about 1,300 cases annually. Public hearings begin at 9:30 a.m. and usually end by 6:30 p.m. The Office is located at ground floor of Hempstead Town Hall, 1 Washington Street, Hempstead, New York.



FUNCTION: COMMUNITY SERVICES

DEPARTMENT: OFFICE OF TOURISM

RESPONSIBILITY AND ACTIVITY:

The Office of Tourism was established in December of 1988, designed specifically to promote travel to America's largest township.

The Office of Tourism is responsible for organizing, coordinating and implementing activities and programs necessary to promote both business and vacation travel within the Town of Hempstead. It is also responsible for encouraging the use of recreational, entertainment, athletic and historical events and facilities for use by Town residence and as tourist destinations for visitors.

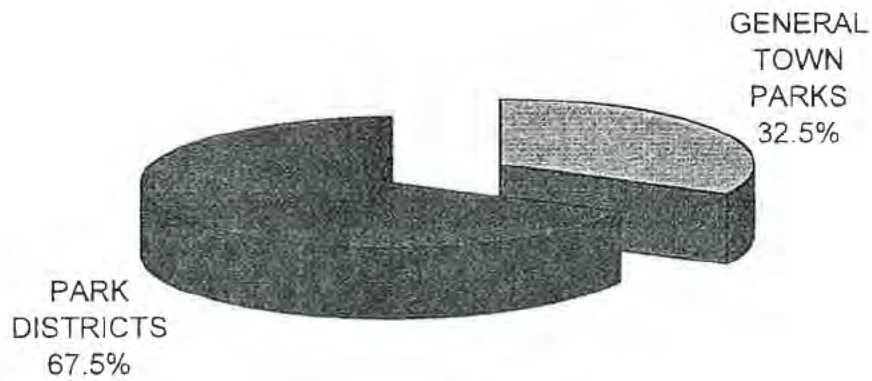
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

The Office serves as a welcome wagon for new residence to the Town, providing them with an information packet that includes a map of the Town and brochures on the many beaches, parks, museums and other great facilities available to them.

The Office has become a major participant in outstanding festivals and sporting events such as the Belmont Stakes Festival.

The Office of Tourism also represents the Town at meetings, conferences and conventions related to the growth of the Tourism industry.

2013 BUDGET  
CULTURE AND RECREATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
General Town Parks	\$ 27.2
Park Districts	<u>56.6</u>
Grand Total:	\$ <u>83.8</u>

FUNCTION:            CULTURE AND RECREATION

DEPARTMENT:    PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

Serving a population of over 725,000 residents, the Department of Parks and Recreation provides a variety of recreational, athletic, and cultural activities throughout its 1,400 acres of parkland.

This department is organized into five major divisions: Administrative, Operations, Recreation/Cultural Arts, Technical Services, and Design Construction. Each division is entrusted with specific responsibilities relative to the experience and expertise of assigned personnel. The effectiveness of overall departmental performance is dependent upon the following divisional assignments.

Administrative Division - This division is responsible for the general administration of the department including computer operations, communications, purchasing, warehousing, revenues, accounting, inventory, insurance, personnel, and payroll.

Operations Division - This division is responsible for the daily operation of park and pool facilities. Maintenance of grounds, buildings, pools, equipment, courts, playing fields, and community rooms.

Recreation/Cultural Arts Division - This division encompasses the fields of physical fitness, athletics, aquatics, and youth development. It further presents multi-faceted, year round programming throughout the parks system. To inspire cultural enrichment, seasonal entertainment and instructional programming are offered. Together, these specialized sections are responsible for the planning and operation of all recreational and cultural activities, programs and personnel and coordinate all activities with the OPERATIONS DIVISION in an ongoing effort to maximize public enjoyment.

Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications and alterations of existing facilities at the request of the Commissioner.

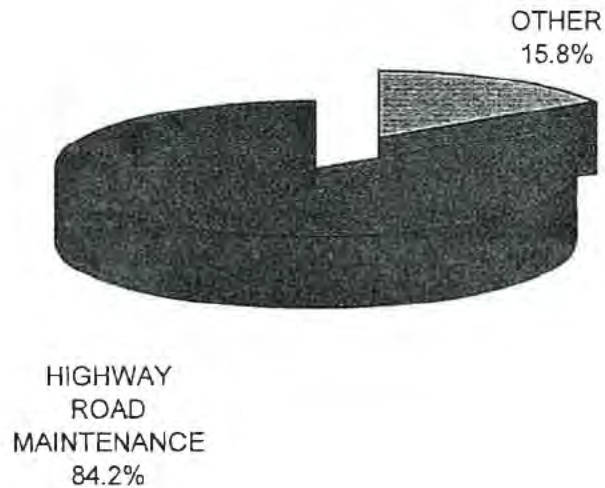
Design & Construction - This division is generally charged with the supervision of all projected plans and subsequent buildings at park facilities. This division is also entrusted with esthetic and environmental improvements secured through proper management of grounds and landscaping.

The Department of Parks and Recreation is comprised of 190 park sites, including 50-staffed facilities, which encompass 22 outdoor swimming pool complexes, 2 golf courses, one indoor ice rink, 2.5 miles of ocean beachfront, a history museum, 2 roller rinks, 1 skateboard Park, 75 tennis courts, 78 ball fields, 164 court areas, (basketball and handball), 61 playground areas and 1 cricket field. The department also maintains picnic areas, fitness trails, bike paths, and a nature trail.

In addition, the Department's nationally acclaimed ANCHOR Program provides year round recreational opportunities for handicapped citizens. ANCHOR also features a summer beach program at Lido Beach Town Park, which is staffed by professional educators, specialists, and volunteers.



## 2013 BUDGET TRANSPORTATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Road Maintenance	\$ 57.6
<u>OTHER</u>	
Highway Administration	2.6
Bridge Maintenance	0.1
Machinery	3.7
Garage and Snow Removal	4.4
Grand Total:	\$ <u>68.4</u>

FUNCTION: TRANSPORTATION

DEPARTMENT: HIGHWAY

RESPONSIBILITY AND ACTIVITY:

The Commissioner is responsible for the supervision, overall direction and coordination of divisional activities. This includes advertising for bids on all highway contracts and the maintenance and repair of all roadways under the jurisdiction of the Town of Hempstead.

He has the exclusive charge and supervision of the repair, maintenance and cleaning of all Town highways, roads, streets, bridges, parking facilities and storm water drainage systems under the jurisdiction of the Town or any special district or agency thereof. The Department maintains and repairs over 1700 miles of Town roads and assists other departments with special projects. It maintains over 30,000 storm water drain basins and 2,000 miles of drainage piping.

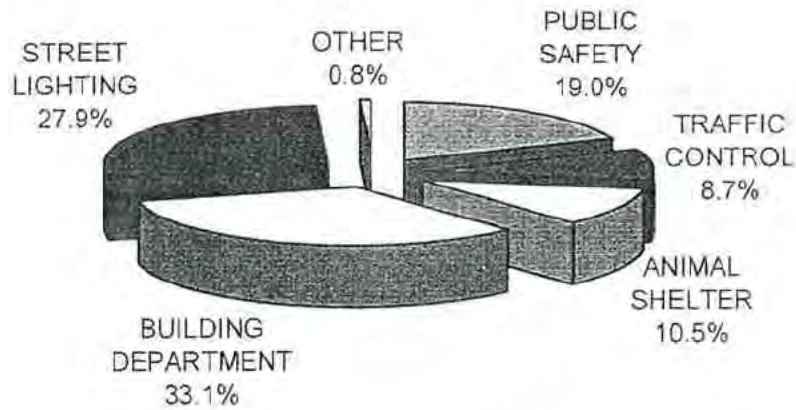
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility becomes important particularly during weather related emergencies such as snowstorms and hurricanes. Support for the sections in terms of specialized equipment and operators is provided by the main yard in Roosevelt and the yards in Franklin Square and Inwood.

ROOSEVELT YARD – This yard is the maintenance and equipment storage facility for the Northeast, Southeast and South Central Districts. This yard provides overall highway operations control and supplies the manpower and equipment necessary for specialized services. Specialized services include tree removal, roadway and parking field striping and re-striping and abandoned vehicle removal. This yard also does major maintenance and overhauling of the entire Highway fleet.

FRANKLIN SQUARE YARD – This yard is the maintenance and equipment storage facility serving the Northwest District.

INWOOD YARD – This yard is the maintenance and equipment storage facility serving the Southwest District.

## 2013 BUDGET PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Public Safety	\$ 7.4
Traffic Control	3.4
Animal Shelter	4.1
Building Department	12.9
Street Lighting	10.9
Other	0.3
Grand Total:	<u>\$ 39.0</u>



FUNCTION: PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY

RESPONSIBILITY AND ACTIVITY:

The Department of Public Safety is responsible for the protection of the real and personal property of the Town and the maintenance of order on the real properties of the Town, including Town Hall, Old Town Hall, 200 North Franklin Street and other Town buildings, all of the Town's 90 Parks and Recreation facilities and beaches, 15 Senior Citizen Centers, 18 Water Department facilities, 7 marinas and docks, 3 preserves, and the special park districts supervised and administered by the Town Board.

The uniformed public safety officers patrol the properties of the Town, both on foot and in patrol vehicles. Having passed Civil Service Examinations and being trained in first aid and traffic control, the officers are assigned to Town properties 24 hours a day, 365 days a year. As an adjunct, the officers routinely receive department-wide training updates conducted by local law enforcement agencies. The uniformed presence of public safety officers patrolling our parks and buildings has minimized vandalism and acts of criminal mischief, and insured the safety of our residents enjoying our parks and beaches.

The department also provides services such as safety courses to all applicants for peddler licenses, Child Safety Seat instructions to families with young children, Child Bicycle Safety instructions to children and their parents, Hurricane Preparedness seminars to inform residents on what to do if a hurricane hits the Town, and provides a "Speaker's Bureau" that lectures on security and safety to local civic and fraternal organizations.

The department is responsible for the operation and administration of the Town's Office of Emergency Management. This office acts as the central communications and operations center coordinating the Town's efforts during an emergency. This office works with other federal, state, county, and local governmental offices.

While also providing 24 hour a day security at Town office buildings, marinas, water pumping stations and sanitation plants, the department's modern communications system maintains a network with our law enforcement agencies and all local government agencies thus providing our residents with a constant availability of vital emergency services.



FUNCTION: PUBLIC SAFETY

DEPARTMENT: TRAFFIC CONTROL

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Traffic Control Division maintains approximately 370,000 signs on Town roadways and various Parking Fields within the Town of Hempstead.

- 1) To manufacture, install, and maintain traffic control devices including street name signs on Town highways and public parking fields.
- 2) To manufacture traffic control devices and signs for incorporated villages and special districts. (Fire, Sanitation, Library, Schools, etc.)
- 3) To manufacture ceremonial and special event signs for villages and special districts.
- 4) Responds to requests by residents and notifications by Nassau County Police Department of damaged and/or missing Town of Hempstead signs.
- 5) To manufacture all Town emblems, seals, and signs for various departments.
- 6) Conducts traffic surveys for the Town Board.
- 7) Provides consultation and inspection for new construction on Town highways.
- 8) Operates and maintains Shop and Art Room for design, manufacture, and storage of signs.
- 9) Operates and maintains Auto Garage for repair and storage of vehicles.
- 10) To Manufacture and install larger street name signs and regulatory signs on all major roadways for safer visibility to conform to current New York State codes. Also gearing up to conform to expected future Federal Regulations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: GENERAL SERVICES-ANIMAL SHELTER

RESPONSIBILITY AND ACTIVITY

- To account for animals brought into the shelter by individuals or our animal control officers.
- Account for all monies and receipts concerning the shelter.
- Keep a complete crossed reference bookkeeping system.
- Service the public through two-way radio system in animal control officer operated patrol vehicles.
- Work with and assist the many leagues which frequent the Animal Shelter. Implement our educational public awareness and outreach programs in as many schools, nursing homes, etc., as possible.
- Issue appearance tickets for violations of Town Code and to present information to the Court.
- Institute legal proceedings against owners of dogs believed to be dangerous. Photograph and advertise all adoptable dogs and cats at the shelter through display over the internet and newspapers in an effort to find them homes.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: BUILDING

RESPONSIBILITY AND ACTIVITY:

The Department of Buildings shall, under the general supervision of the Commissioner, have charge of the administration and enforcement of Building, Plumbing, Electrical and Housing Codes; Ordinances, Rules and Regulations with respect to unsafe buildings; multiple residences, places of public assembly; other laws, ordinances, rules and regulations relating to the use of occupancy of real property, buildings and structures.

Administrative Division: Supervision of all personnel, maintenance of the departmental records and such other procedures as may be necessary to coordinate the overall activities of the plan examiners and application section of the Department.

Enforcement Division: To perform all inspection and enforcement activities with relation to all laws, codes, ordinances, rules and regulations within the general administration of the Department.

Real Estate Division maintains and keeps up-to-date books, maps, sketches for real property within the territorial confines of the Town of Hempstead; reviews and participants in real estate transactions and negotiation in which the Town has interest; conducts or orders title searches in such property, verifies title ownership, liens and objections to title; and meets with, plans cooperates and confers with federal, state, county, and Town officials, when necessary, in those areas which will aid, assist, and further the purpose of this division.

The year 2011 indicated that the economy has taken an up swing. The year 2012 to date has thus far statistically demonstrated a continuation of a slight increase due to economic trends.

Below is an example of the number of applications received and processed for construction (new and alterations) issued by the department.

2008	5,734	Applications
2009	5,050	"
2010	6,172	"
2011	6,530	"

This department is vigorously pursuing code enforcement for the good and welfare of our town residents, however, for this department to continue our level of service tomorrow we must prepare today.



FUNCTION:            PUBLIC SAFETY

DEPARTMENT:    STREET LIGHTING

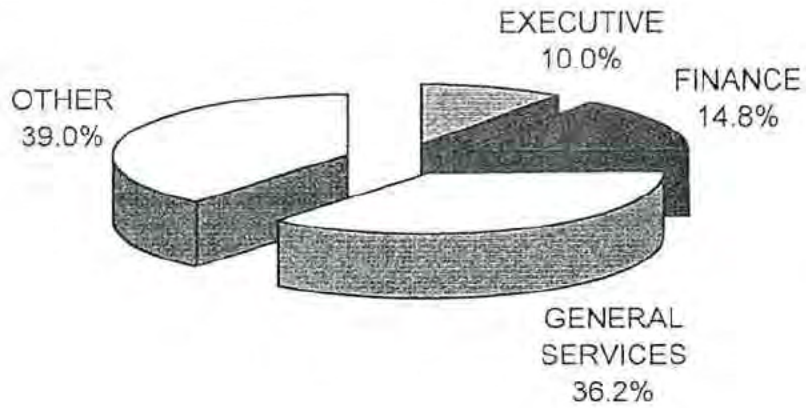
RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Street Lighting District maintains and operates approximately 50,000 lighting units on its Roadways, in Parking Fields, and in various public areas within the Town:

- 1) General maintenance of street lighting equipment is performed by Town of Hempstead Street Lighting Electricians, including cable repairs and short pole repairs and/or replacements.
- 2) Major cable replacements, tall pole replacements, and Large-Scale Capital Improvement projects are let to bid to private contracts.
- 3) Conduct lighting surveys for additional lighting requested by Residents, Businesses and Governmental Agencies.
- 4) Operate and maintain Warehouse, Storeyard, and Garage Facilities for street lighting material, equipment and repair vehicles.
- 5) Provide Street Lighting Design, consultation and inspection for new construction and maintenance.
- 6) Utilization of a state of the art computer system to support the Street Lighting maintenance dispatch and updating program.
- 7) Town of Hempstead Street Lighting Electricians are upgrading the lighting system and installing new lighting installations as required in the district.



2013 BUDGET  
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Executive and Legislative	\$ 7.9
Finance	11.7
General Services	28.6
Other	30.8
Grand Total	\$ <u>79.0</u>

## 2013 BUDGET

(IN MILLIONS)

### EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$ 4.6
Supervisor	<u>3.3</u>
Total:	<u>7.9</u>

### FINANCE:

Town Comptroller	6.0
Receiver of Taxes	<u>5.7</u>
Total:	<u>11.7</u>

### GENERAL SERVICES:

Public Works and Buildings and Grounds	23.3
Information and Technology	<u>5.3</u>
Total:	<u>28.6</u>

### OTHER:

Town Clerk	7.3
Town Attorney	6.0
Human Resources	2.1
Civil Service	1.2
Engineering	4.6
Other	<u>9.6</u>
Total:	<u>30.8</u>
Gross Costs	<u>79.0</u>
Less: Support Costs (Allocated)	<u>(36.0)</u>
Net Cost:	<u>\$ 43.0</u>

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN BOARD

RESPONSIBILITY AND ACTIVITY:

The Hempstead Town Board is comprised of a Supervisor, elected at large by all the voters of the Town for a two-year term and six Council Members elected for four-year terms.

Under the New York State Constitution, the Town Board may enact legislation covering broad areas of public safety and welfare. To assure that such legislation is properly enforced, the board has created a number of departments and vested them with specific responsibilities. The supervision of building construction, engineering of Town projects, refuse collection and disposal, water supply and operations of park facilities are among the responsibilities that the board has delegated to specific departments.

To expedite the handling of the busy Town calendar, each Council Member serves on several committees, which supervise the overall functioning of the Town government. Its support staff handles inquiries and correspondence, attends meetings, and prepares reports on diverse topics.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: SUPERVISOR

RESPONSIBILITY AND ACTIVITY:

The Supervisor, who is also the Town's Chief Fiscal Officer, administers all Town activities. It is the Supervisor who manages the daily operations of the Town, prepares the annual budget and presides at all Town Board meetings.

Staff member liaisons assigned to monitor specific departments assist the Supervisor in the day-to-day operation of the Town. These individuals communicate with Department Commissioners and Directors and keep the Supervisor advised.



FUNCTION:            GENERAL GOVERNMENT SUPPORT

DEPARTMENT:    OFFICE OF THE TOWN COMPTROLLER

RESPONSIBILITY AND ACTIVITY:

Accounting - Prepares journal entries and postings to the general ledger. Prepares checks for transfers between funds and bank accounts. Maintains bankcards and performs monthly bank reconciliations for all accounts. Codes cash receipts for posting and reconciles cash receipts to the bankcards and general ledger. Works with personnel in other Town departments to improve accounting procedures and strengthen internal controls. Prepares year-end closing and the annual financial report to the New York State Comptroller. Assists outside auditors, reconciles various accounts and Federal programs.

Accounts Payable - All obligations for goods and services received by the Town are audited and processed for payment by this section. It processes approximately 1,000 claims per week and responds to vendor inquiries on a daily basis.

Administration - Responsible for administration of the Office of the Town Comptroller and ensuring that all departmental responsibilities are carried out in compliance with applicable statutes, regulations and policies, and in accordance with Generally Accepted Accounting Principles (GAAP). Provides support to other sections of the office including mail distribution, typing, reception/switchboard, files, correspondence, office supplies and maintenance of equipment.

Budget - The Budget section is responsible for the monitoring of spending in relation to the adopted budget; analyzing all income and expense accounts and making estimated projections; analyzing and projecting fund balances; analyzing budget transfers and spending requests by departments; computing the tax implications of financing capital projects; and analyzing the impact of changes in taxable valuations on tax rates. The section prepares the annual budget document.

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through this section to be receipted and deposited. Cash-flow needs are projected and funds not needed for near-term operations are deposited in FDIC insured and collateralized accounts or certificates of deposit with maturities pegged to future obligations. This section is also responsible for all debt service payments throughout the year and coordination of public note and bond sale closings.

Data Entry - Responsible for the daily entry of claims, purchase orders, and vendor data into an integrated finance and accounting system. This activity results in the automated issuance of checks to vendors, as well as the updating of all budgetary and balance sheet accounts.

Payroll - This section is responsible for the preparation and issuing of payroll checks, alternating each week between approximately 2,000 full-time employees and 1,000 part-time and seasonal employees. The section maintains deduction and earnings records and is responsible for the preparation of monthly, quarterly, and year-end tax, withholding, and fringe benefit reports.

Purchasing - The Purchasing Division's responsibilities are to procure material, equipment, supplies, and services for all Town of Hempstead departments at competitive prices according to applicable state laws and Town policies.

Workers' Compensation Insurance - This section processes payments for workers' compensation benefits pursuant to the Town's self-insured workers' compensation program.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: RECEIVER OF TAXES

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Receiver of Taxes is an elected official whose term of office is four years.

The Receiver of Taxes is responsible for the collection of real property taxes and special assessment within the Town of Hempstead. Taxes are levied by the Town of Hempstead, County of Nassau, approximately 100 special taxing districts and 33 school districts. The Receiver's Office collects almost 2 billion dollars in tax collections.

Of the total taxes collected by the Receiver of Taxes, approximately 64% are for school districts within the Town of Hempstead. Although the Receiver's Office collects school taxes, each of the 33 school districts is a sovereign entity and independent of Town government. Each school district has an elected school board which determines its own budgetary need and tax rate. The Receiver of Taxes Office collects school taxes at no charge to the school district. School tax collections are disbursed over the tax collection period directly to the school district treasurer.

The Receiver of Taxes is responsible for collecting Nassau County tax on properties within its boarder. Nassau County taxes represent approximately 18% of total taxes collected. County taxes cover the general operating costs of the County government, police protection, 3 sewage disposal districts and 22 sewage collection districts.

The Receiver of Taxes collects special assignment charges as deemed necessary by the Town Board. Said charges include sidewalk assessments for the improvement and construction of public sidewalks.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: GENERAL SERVICES-  
PUBLIC WORKS AND BUILDING & GROUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of General Services performs an important role by overseeing all activities of its Sub-Division Departments, which are Traffic Control, Animal Shelter, Cemeteries, and Street Lighting.

The Department of General Services primary responsibility is planning, design, and the advertising and receiving of bids of all Public Works jobs and monitoring construction in progress (except for Highway and Park & Recreation facilities). General Services is also responsible for all Town buildings, including maintenance of the heating, ventilation and air conditioning systems through the General Fund. It provides reproduction services, mail service, and the town's integrated telephone system. It is responsible for the automobile repair center which services are designed to help reduce the cost of Town government. The Buildings and Grounds Division performs the landscaping of Town of Hempstead property and the administration of parking field regulations in Town Parking Fields, and Parking Districts.

MAIL SERVICE: Distributes mail to all departments and divisions from a central location, receives all mail to be transmitted out of the Town, processes all such mail for delivery to the Post Office, and provides interdepartmental messenger service throughout the Town.

REPRODUCTION SERVICE: Performs all duplication and printing operations for in house reproduction programs for all departments and divisions.

AUTOMOBILE REPAIR SERVICE: Performs Town wide service to all departments for repairs of trucks, work equipment, and Town vehicles. Besides repairs there is a pre-maintenance program to keep all Town vehicles in good working order. Dispenses fuel for vehicles by computerized self-recording pumps.

HVAC: The heating, ventilation and air conditioning (HVAC) section of the Town of Hempstead, Department of General Services functions in the following capacities. It monitors the temperature conditions of Town Hall, North Franklin, Animal Shelter, DPW Building, Merrick, Greenfield Cemetery, and other areas. This Department is on call 24 hours a day, 365 days a year, to handle all emergencies involving heating or cooling problems.

TELEPHONE SERVICE: Provides technical support and interfaces to all departments of the Town of Hempstead. It administers telephone systems which are state of the art. These systems require maintenance and update programming to provide services. In addition, we monitor and process all telephone bills.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: INFORMATION AND TECHNOLOGY

RESPONSIBILITY AND ACTIVITY:

The Department of Information & Technology shall, under the supervision of the Commissioner, perform the following duties:

- Develop, organize, maintain and direct centralized and decentralized information systems and services to perform related duties as required.
- Plan and administer departmental policy, procedures and programs.
- Be responsible for the development and implementation of long-range plans for the use of computer and computer related systems to meet the needs of all departments and the Town overall.
- Establish guidelines to determine feasibility, priorities, logic and economics for the optimum use of information systems.
- Determine the need for, and recommend all computer and computer related equipment necessary to ensure maximum efficiency and economic benefit.
- Determine the need for packaged applications, system software and the development of internal software applications necessary to ensure maximum efficiency and economic benefit.
- Research, analyze and communicate new concepts, ideas and techniques in computer and computer related systems.
- Establish and maintain public relations and interdepartmental support for computer and computer related programs.
- Maintaining and continuing to seek cutting edge technology for security for the Town of Hempstead's enterprise computer systems.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN CLERK

RESPONSIBILITY AND ACTIVITY:

The Town Clerk's Office maintains official Town Board records and is responsible for publishing all notices of public hearings. The office records town ordinances, local laws, personnel actions, petitions, proofs of publication, annual budgets, assessment rolls, fiscal reports, subpoenas and court actions, zoning ordinances and maps. Fire, water, library and sewer district election results are all filed with this office. As Registrar, the Town Clerk keeps birth and death records, issues birth, death and fetal certificates, burial permits and conducts genealogical searches. The office is responsible for the issuance of licenses and permits for marriage, hunting, fishing, dogs, games of chance, bingo, taxicabs, limousines, tow cars, private livery vans, private carters, block parties, parades, peddlers, solicitors, junk dealers, auctions and auctioneers, theatre and theatre attendants, ticket brokers, going out of business sales, secondhand dealers, commuter parking, special events, riding stables and fireworks. Additionally, the Town Clerk's Office maintains a chapel for the use of couples that wish to get married at Town Hall. The office provides applications for passports, providing full service by accepting applications, taking passport photos and answering inquiries from the general public. Our Town Clerk accommodates the community by offering passports in house and at various locations within the Town's borders. The office processes applications for boundary line agreements, easements, rezoning public garages, modification and revocation of restrictive covenants gasoline storage tanks, GSS district inclusion and variance for GSS ordinance. This office handles all Freedom of Information requests. The Clerk is the official custodian of town records dating back to 1644 and maintains an inactive record center as well as the Town Archives. As a service to the community, this office provides a Child Identification and Senior ID program, both in house and on the road.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN ATTORNEY

RESPONSIBILITY AND ACTIVITY:

The Office of the Town Attorney renders legal assistance to the Town Board and all Town Departments. Acting as corporation counsel, the Office drafts proposed local laws and ordinances and advises all department heads of the latest decision and laws, which affect their operations.

Public improvements require the acquisition of land by condemnation and preparation of contracts. Nearly every phase of governmental activity involves the preparation of legal documents and the advice of this Office.

The Town Attorney institutes and defends in the State and Federal courts lawsuits in which the Town is a party. This litigation includes tort actions, zoning cases, the interpolation of Town licenses and laws, and injunctions. In addition to this, the office prosecutes all Town code violations in the local district court.

Its Consumer Advocate Bureau functions as the voice of Town residents in official rate hike proceedings before the State Public Service Commission.

Additionally, the Town Attorney represents the Town in labor related matters, grievances and disciplinary arbitrations.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: HUMAN RESOURCES

RESPONSIBILITY AND ACTIVITY:

- Engage in recruitment, interviewing and examination of applicants for positions in all Town Departments.
- Guide and advise prospective retirees.
- Maintain and update all employee records and answer inquiries relating to employee health, dental, drug and optical benefits for approximately 2,000 full-time employees and approximately 1,335 retirees.
- Review and preparation of bids and specifications for health related benefits.
- Assist in preparation of State and Federal reports (EEO Unemployment).
- Review all civil service laws, rules and regulations and other local laws, ordinances, rules and regulations regarding Town employees and employment to insure compliance therewith.
- Maintain a complete set of personnel files of all officers and employees of the Town. This shall be in addition to the official roster record kept by the Civil Service Commission of the Town of Hempstead.
- Assist the Town Board and department heads in the information of policy concerning personnel.
- Assist all Town Departments in the handling of grievances, disciplinary matters and improper practice charges.
- Review all applications for employment in the Town Departments prior to submission to the Town Civil Service Commission for its official action.
- Establish training procedures for the indoctrination of new employees of various departments.
- Assist in the preparation of training materials and manuals.
- Participate in state and local conferences concerning municipal employees and employment.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: CIVIL SERVICE

RESPONSIBILITY AND ACTIVITY:

The Town Of Hempstead Civil Service (Commission), under the day-to-day supervision of the Executive Director, is charged with implementing and ensuring compliance with the rules, regulations and requirements of the New York State Department of Civil Service. Functions supervised by the Commission and the Executive Director includes classification of job titles, maintaining employee records, the administration of civil service examinations, establishment and administration of eligible lists, ratification of examination and employment applications.

CLASSIFICATION AND PERSONNEL ACTIONS DIVISION: This Division is charged with ensuring that the responsibilities, duties and qualifications of each Town job specification are current and valid. The Division also processes applications for employment received from the Director of Human Resources, evaluating the qualifications and backgrounds of applicants according to established requirements and recommending approval or disapproval. Administers the roster records for all full-time and seasonal/part-time Town employees and conducts a semi-annual payroll certification in accordance with New York State Civil Service Law.

TESTING AND EVALUATION DIVISION: The primary responsibility of this Division is to ensure fair, impartial and effective administration of competitive-class title civil service examinations. The Division orders or writes required examinations, prepares, distributes and publicizes examination announcements. Provides information to employees and non-employees interested in civil service examinations. Examines and evaluates the qualifications of applicants for examination and makes appropriate recommendations to the Commission and the Executive Director. Processes applications for examination and notifies candidates of their eligibility to take examination.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: ENGINEERING

RESPONSIBILITY AND ACTIVITY:

The Department of Engineering provides professional engineering, survey, drafting and inspection services for the Town of Hempstead and also provides surveys, maps, plans, estimates and drawings relating to the improvement of roads by either resurfacing or complete reconstruction, including naming and numbering thereof, but not limited to land development, sub-division, site improvements and grade limitations; shall prepare preliminary estimates and specifications for road improvements, buildings, bridges, culverts, recharge basins, ditches and other structures.

General Engineering: To plan and design parking fields, town structures and any other special projects, to prepare contract specifications and supervise general construction inspection of same, to prepare all acquisition maps, keep zoning maps up to date, check all property descriptions in proposed town documents; perform such other and further duties as may be assigned by the commissioner.

Drainage and Highway Engineering: To plan and design new highways, improvements to existing highways, new or improved storm water drainage systems, to prepare contract specifications and supervise general construction inspection of same, to have general supervision of surveying, construction inspection and material testing laboratory personal, and perform such other duties as may be assigned by the commissioner.

FUNCTION: COMMUNITY DEVELOPMENT

DEPARTMENT: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

LEAD

The Department of Planning and Economic Development administers the Community Development Program (CDBG). To date, two hundred and twenty nine million (229) dollars has been approved to finance several Town Sponsored Programs. For the current program year, approximately three and one half (3.5) has been approved.

SENIOR CITIZEN HOME IMPROVEMENT PROGRAM

The program provides for interest free loans up to Fifteen Thousand (15) dollars based on income and family size to qualifying seniors in need of residential real property improvements. To date, over forty four hundred (4,400) senior households have benefited from the program.

HANDICAPPED ACCESSIBILITY IMPROVEMENT PROGRAM

Grants are provided to homeowners, libraries and Veteran's meeting halls for retrofitting physical barriers to improve accessibility.

AFFORDABLE HOUSING PROGRAM

Federal funds have been provided for technical assistance for over one hundred (100) homes in various phases of construction.

DOWNTOWN IMPROVEMENT PROGRAM

Provides for Federal Funds to subsidize a regentrification/beautification program for Commercial establishments in the form of; building façade upgrade, streetscape improvements and street lighting enhancement throughout the Town.

URBAN RENEWAL PROGRAM

Blight removal and economic development efforts have been targeted for downtown areas of Baldwin, Roosevelt, Inwood, Elmont, Uniondale, and Franklin Square.

FUNCTION: FEDERAL FUNDS (WORKFORCE INVESTMENT ACT)

DEPARTMENT: OCCUPATIONAL RESOURCES

RESPONSIBILITY AND ACTIVITY:

The Department of Occupational Resources (DOOR) is the grant subrecipient/fiscal agent, under Title I-B of the Workforce Investment Act (WIA), for the Town of Hempstead/City of Long Beach Local Workforce Investment Area (LWIA). In this capacity, DOOR provides staff to the Town of Hempstead Workforce Investment Board. In addition, DOOR, the City of Long Beach and the New York State Department of Labor have been designated as the One-Stop System Operator under the same statutory authority. This One-Stop System is entitled "HempsteadWorks."

For Program Year 2012 (July 1, 2012 through June 30, 2013), the New York State Department of Labor (NYSDOL) allocated \$3,902,965 of WIA Formula Funds to DOOR. During the same period, DOOR was awarded \$12,500 of Perkins IV Grant funds by the Nassau Community College Foundation, Inc.

The New York State Office of Temporary and Disability Assistance allocated \$459,538 from the New York State General Fund to DOOR for the period of July of 2012 through September of 2012 to operate a Summer Youth Employment and Training Program. For the period of May 1, 2012 through May 1, 2014, DOOR was awarded, contingent upon performance, up to \$427,535 by the Long Island Regional Economic Council under a New York State Empire State Development Consolidated Funding Application Grant.

For the period of June 4, 2012 through December 31, 2012, DOOR was approved to receive, contingent upon performance, up to \$6,000 of funding under a New York State Department of Labor New York Youth Works T-1 Placement Provider Program Grant. For the period of July 1, 2012 through December 31, 2012, DOOR was approved to receive, contingent upon performance, up to \$49,900 of funding under a New York State Department of Labor New York Youth Works T-2 Placement and Training Provider Program Grant. For the period of July 1, 2012 through June 30, 2013, DOOR was approved to receive, contingent upon performance, up to \$199,600 of funding under a New York State Department of Labor New York Youth Works T-3 Placement and Training Provider Program Grant.

TOWN OF HEMPSTEAD  
LINE ITEM BUDGET

- Town Controlled Funds
- Commissioner Operated Funds



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TOWN OF HEMPSTEAD  
2013  
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 156,962,406.00
ESTIMATED REVENUES	\$ 117,733,846.00	
ESTIMATED BALANCES	<u>16,111,543.91</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 133,845,389.91</u>
REVENUE - TAX LEVY		<u>\$ 23,117,016.09</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 302,722,163</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 181,753,078	\$	16,614,048.85	9.141
CLASS: 2	14,540,410		756,682.93	5.204
CLASS: 3	22,257,317		1,483,005.03	6.663
CLASS: 4	84,171,358		4,263,279.28	5.065
TOTAL	<u>\$ 302,722,163</u>	\$	<u>23,117,016.09</u>	



TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2013 BUDGET

	<u>2013</u> <u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 2,111,672
CIVIL SERVICE COMMISSION	767,197
ENGINEERING	3,010,310
HIGHWAY	1,726,485
HUMAN RESOURCES	1,367,550
GENERAL SERVICES	17,755,893
RECEIVER OF TAXES	3,826,662
PUBLIC SAFETY	4,875,438
SUPERVISOR'S OFFICE	2,149,808
INFORMATION AND TECHNOLOGY	3,844,827
TOWN ATTORNEY	4,021,648
COUNCILMANIC DISTRICTS	3,034,794
TOWN CLERK	4,801,903
TOWN COMPTROLLER	3,907,069
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	5,534,842
DEBT SERVICE	6,000,327
PAYMENT IN LIEU OF TAXES	150,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	17,325,000
EMPLOYEE'S - RETIREMENT SYSTEM	11,350,000
SOCIAL SECURITY	4,969,726
NYS MCTM TAX	231,072
WORKER'S COMPENSATION INSURANCE	1,400,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	300,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	2,100,000
ANIMAL SHELTER	4,077,431
CIVIL DEFENSE	25,000
FEES AND SERVICES	1,000,000
INSURANCE - FIRE AND LIABILITY	135,000
LEASEHOLD AND PROPERTY TAXES	175,000
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	3,000
TOWN OF HEMPSTEAD HOUSING AUTHORITY	20,000
SENIOR ENRICHMENT	5,408,270
PARKS OPERATING EXPENSE	27,162,608
PARKING FIELDS OPERATING EXPENSE	1,799,012
STATE UNEMPLOYMENT INSURANCE	50,000
OFFICE TOURISM	315,662
OTHER	180,000
CONSERVATION AND WATERWAYS	9,198,200
TORTS	500,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 156,962,406

TOWN OF HEMPSTEAD  
2013 BUDGET  
REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>		2011	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,725	\$	1,335
TOWN CLERK FEES	982		957
LAB CHARGES	596		596
RECREATIONAL FEES	1,820		2,395
MARINA FEES	1,230		1,190
CEMETERY FEES	975		1,086
ANIMAL SHELTER	103		122
INTEREST ON INVESTMENTS	1,595		348
RENTS AND LEASES	715		226
STREET OPENING PERMITS	565		454
MISCELLANEOUS	1,946		2,361
STATE AID PER CAPITA	3,000		3,049
- MORTGAGE TAX	14,000		13,707
ADMINISTRATIVE CHARGE	52,530		52,531
LOCAL ASSISTANCE	28,500		28,989
TOTAL REVENUE	\$ 110,282	\$	109,343

<u>ESTIMATED REVENUE</u>		2012		2013
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,425	\$	1,290
TOWN CLERK FEES		990		1,111
LAB CHARGES		904		993
RECREATIONAL FEES		2,425		2,625
MARINA FEES		1,275		1,200
CEMETERY FEES		1,100		1,100
ANIMAL SHELTER		130		65
INTEREST ON INVESTMENTS		80		135
RENTS AND LEASES		225		226
STREET OPENING PERMITS		600		425
MISCELLANEOUS		1,915		1,968
STATE AID PER CAPITA		2,971		3,549
- MORTGAGE TAX		13,250		15,300
ADMINISTRATIVE CHARGE		54,912		52,050
LOCAL ASSISTANCE		32,000		35,700
TOTAL REVENUE	\$	114,202	\$	117,736

FUND  
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT #1

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	342,428.19	451,259.00	451,259.00	446,824.00	446,824.00
	TOTAL:	342,428.19	451,259.00	451,259.00	446,824.00	446,824.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,110.65	3,500.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	52,000.00	55,000.00	55,000.00	55,000.00	55,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	165.51	750.00	650.00	650.00	650.00
	TOTAL:	55,601.15	59,575.00	58,975.00	58,975.00	58,975.00
	* TOTAL APPROPRIATIONS *	398,029.35	510,834.00	510,234.00	505,799.00	505,799.00

FUND  
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	217,852.77	503,509.00	498,474.00	498,474.00	498,474.00
	TOTAL:	217,852.77	503,509.00	498,474.00	498,474.00	498,474.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,968.55	3,500.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,504.82	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	6,798.37	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	224,651.14	510,834.00	505,799.00	505,799.00	505,799.00



FUND  
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT #3

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	456,751.02	503,509.00	498,474.00	498,474.00	498,474.00
	TOTAL:	456,751.02	503,509.00	498,474.00	498,474.00	498,474.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,739.34	3,500.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,504.79	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,569.13	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	461,320.15	510,834.00	505,799.00	505,799.00	505,799.00

FUND  
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT #4

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	506,219.03	503,509.00	498,474.00	498,474.00	498,474.00
	TOTAL:	506,219.03	503,509.00	498,474.00	498,474.00	498,474.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,455.10	3,500.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,909.87	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	5,689.97	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	511,909.00	510,834.00	505,799.00	505,799.00	505,799.00

FUND  
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT #5

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	465,757.49	503,509.00	498,474.00	498,474.00	498,474.00
	TOTAL:	465,757.49	503,509.00	498,474.00	498,474.00	498,474.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,908.09	3,500.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,504.79	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,737.88	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	470,495.37	510,834.00	505,799.00	505,799.00	505,799.00

FUND  
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT #6

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	481,434.69	503,509.00	498,474.00	498,474.00	498,474.00
	TOTAL:	481,434.69	503,509.00	498,474.00	498,474.00	498,474.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,853.96	3,500.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,504.82	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,683.78	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	486,118.47	510,834.00	505,799.00	505,799.00	505,799.00



FUND  
GENERAL

010-001-1220

DEPARTMENT

SUPERVISOR

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,909,817.89	2,061,511.00	2,103,808.00	2,103,808.00	2,103,808.00
	TOTAL:	1,909,817.89	2,061,511.00	2,103,808.00	2,103,808.00	2,103,808.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	9,916.95	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	9,916.95	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	31,185.62	35,000.00	35,000.00	35,000.00	35,000.00
4370	PRINTING	378.86	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	31,564.48	36,000.00	36,000.00	36,000.00	36,000.00
	* TOTAL APPROPRIATIONS *	1,951,299.32	2,107,511.00	2,149,808.00	2,149,808.00	2,149,808.00

FUND  
GENERAL

010-001-1315

DEPARTMENT  
TOWN COMPTROLLER

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,871,705.73	3,952,114.00	3,802,069.00	3,802,069.00	3,802,069.00
	TOTAL:	3,871,705.73	3,952,114.00	3,802,069.00	3,802,069.00	3,802,069.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	257.18	1,000.00	750.00	750.00	750.00
4040	OFFICE EXPENSE	22,733.60	33,000.00	28,000.00	28,000.00	28,000.00
4200	STOCKROOM SUPPLIES	76,690.58	75,000.00	65,000.00	65,000.00	65,000.00
4250	RENT OF MAJOR OFF. EQUIP.	9,662.88	11,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	255.80	4,000.00	1,250.00	1,250.00	1,250.00
	TOTAL:	109,600.04	124,000.00	105,000.00	105,000.00	105,000.00
	* TOTAL APPROPRIATIONS *	3,981,305.77	4,076,114.00	3,907,069.00	3,907,069.00	3,907,069.00

FUND  
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,173,173.50	3,382,223.00	3,503,855.00	3,495,892.00	3,495,892.00
	TOTAL:	3,173,173.50	3,382,223.00	3,503,855.00	3,495,892.00	3,495,892.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	56,477.01	161,842.00	74,370.00	74,370.00	74,370.00
4040	OFFICE EXPENSE	24,988.54	25,000.00	30,025.00	27,500.00	27,500.00
4151	FEES & SERVICES	105,150.33	165,000.00	482,400.00	138,400.00	138,400.00
4190	TRAVEL EXPENSE	0.00	1,000.00	2,000.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,524.10	22,000.00	22,560.00	22,000.00	22,000.00
4370	PRINTING	59,885.74	60,000.00	64,000.00	62,500.00	62,500.00
4470	EMPLOYEE TRAINING	0.00	0.00	15,000.00	5,000.00	5,000.00
	TOTAL:	252,025.72	434,842.00	690,355.00	330,770.00	330,770.00
	* TOTAL APPROPRIATIONS *	3,425,199.22	3,817,065.00	4,194,210.00	3,826,662.00	3,826,662.00

FUND  
GENERAL

010-001-1410

DEPARTMENT

TOWN CLERK

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,418,712.43	4,717,529.00	4,928,098.00	4,679,903.00	4,679,903.00
	TOTAL:	4,418,712.43	4,717,529.00	4,928,098.00	4,679,903.00	4,679,903.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	11,858.32	13,000.00	12,000.00	12,000.00	12,000.00
4040	OFFICE EXPENSE	2,102.43	15,000.00	20,000.00	19,000.00	19,000.00
4151	FEES & SERVICES	5,196.77	16,500.00	27,000.00	25,000.00	25,000.00
4250	RENT OF MAJOR OFF. EQUIP.	14,022.71	14,500.00	15,000.00	15,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	15,053.44	20,000.00	20,000.00	16,500.00	16,500.00
4370	PRINTING	36,817.96	20,000.00	25,000.00	22,500.00	22,500.00
4390	FILM	11,555.30	10,000.00	14,000.00	12,000.00	12,000.00
4790	OTHER EXPENSE	9,396.73	0.00	0.00	0.00	0.00
	TOTAL:	107,003.66	109,000.00	133,000.00	122,000.00	122,000.00
	* TOTAL APPROPRIATIONS *	4,525,716.09	4,826,529.00	5,061,098.00	4,801,903.00	4,801,903.00



FUND  
GENERAL

010-001-1420

DEPARTMENT

TOWN ATTORNEY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,744,006.59	3,792,673.00	3,711,294.00	3,703,898.00	3,703,898.00
	TOTAL:	3,744,006.59	3,792,673.00	3,711,294.00	3,703,898.00	3,703,898.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	7,116.54	10,000.00	10,000.00	8,000.00	8,000.00
4040	OFFICE EXPENSE	4,371.27	5,000.00	5,000.00	4,500.00	4,500.00
4151	FEES & SERVICES	117,233.84	225,000.00	225,000.00	150,000.00	150,000.00
4310	MISC. MAT. & SUPPLIES	144,457.42	125,000.00	160,000.00	155,000.00	155,000.00
4370	PRINTING	0.00	500.00	500.00	250.00	250.00
	TOTAL:	273,179.07	365,500.00	400,500.00	317,750.00	317,750.00
	* TOTAL APPROPRIATIONS *	4,017,185.66	4,158,173.00	4,111,794.00	4,021,648.00	4,021,648.00

FUND  
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,239,412.08	1,376,310.00	1,444,250.00	1,361,500.00	1,361,500.00
	TOTAL:	1,239,412.08	1,376,310.00	1,444,250.00	1,361,500.00	1,361,500.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,348.15	4,000.00	3,500.00	3,250.00	3,250.00
4250	RENT OF MAJOR OFF. EQUIP.	2,784.00	2,800.00	2,800.00	2,800.00	2,800.00
	TOTAL:	5,132.15	6,800.00	6,300.00	6,050.00	6,050.00
	* TOTAL APPROPRIATIONS *	1,244,544.23	1,383,110.00	1,450,550.00	1,367,550.00	1,367,550.00

FUND  
GENERAL

010-001-1431

DEPARTMENT

CIVIL SERVICE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	890,006.56	855,733.00	932,885.00	750,872.00	750,872.00
	TOTAL:	890,006.56	855,733.00	932,885.00	750,872.00	750,872.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	500.00	500.00	250.00	250.00
4040	OFFICE EXPENSE	2,562.84	3,000.00	3,000.00	2,800.00	2,800.00
4120	RENTS OF SPACE	2,340.00	5,500.00	4,675.00	4,500.00	4,500.00
4151	FEES & SERVICES	4,328.21	3,500.00	3,500.00	3,500.00	3,500.00
4190	TRAVEL EXPENSE	0.00	3,500.00	2,975.00	2,975.00	2,975.00
4250	RENT OF MAJOR OFF. EQUIP.	1,967.06	2,300.00	2,800.00	2,300.00	2,300.00
	TOTAL:	11,198.11	18,300.00	17,450.00	16,325.00	16,325.00
	* TOTAL APPROPRIATIONS *	901,204.67	874,033.00	950,335.00	767,197.00	767,197.00

FUND  
GENERAL

010-001-1440

DEPARTMENT

ENGINEERING

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,986,269.85	3,254,047.00	3,192,105.00	2,984,310.00	2,984,310.00
	TOTAL:	2,986,269.85	3,254,047.00	3,192,105.00	2,984,310.00	2,984,310.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,465.11	7,000.00	7,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	9,247.14	16,500.00	16,500.00	15,000.00	15,000.00
4130	RENT OF EQUIPMENT	3,736.92	5,250.00	5,250.00	5,000.00	5,000.00
	TOTAL:	17,449.17	28,750.00	28,750.00	26,000.00	26,000.00
	* TOTAL APPROPRIATIONS *	3,003,719.02	3,282,797.00	3,220,855.00	3,010,310.00	3,010,310.00



FUND  
GENERAL

010-001-1490

DEPARTMENT

GENERAL SERVICES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,683,360.39	5,494,871.00	5,852,789.00	5,612,147.00	5,612,147.00
1020	SALARIES & WAGES	4,586,999.38	4,882,831.00	5,030,863.00	4,636,846.00	4,636,846.00
	TOTAL:	9,270,359.77	10,377,702.00	10,883,652.00	10,248,993.00	10,248,993.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	15,000.00	15,000.00	7,500.00	7,500.00
	TOTAL:	0.00	15,000.00	15,000.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	112,999.00	164,000.00	164,000.00	145,000.00	145,000.00
4040	OFFICE EXPENSE	8,283.56	10,000.00	8,500.00	10,000.00	10,000.00
4090	BUILDING MAINTENANCE	480,077.64	375,000.00	500,000.00	475,000.00	475,000.00
4110	UTILITIES	849,918.41	925,000.00	860,000.00	900,000.00	900,000.00
4120	RENTS OF SPACE	231,600.87	224,000.00	261,000.00	260,000.00	260,000.00
4140	AUTO EXPENSE	191,347.37	300,000.00	250,000.00	240,000.00	240,000.00
4151	FEES & SERVICES	137,541.83	175,000.00	175,000.00	150,000.00	150,000.00
4170	POSTAGE	2,280,548.92	2,900,000.00	2,465,000.00	2,450,000.00	2,450,000.00
4180	TELEPHONE EXPENSE	457,594.59	450,000.00	460,000.00	540,000.00	540,000.00
4250	RENT OF MAJOR OFF. EQUIP.	225,259.98	263,000.00	267,000.00	267,000.00	267,000.00
4251	EQUIP. LEASE/PURCHASE	0.00	0.00	0.00	331,400.00	331,400.00
4340	UNIFORM EXPENSE	14,779.10	20,000.00	17,000.00	17,000.00	17,000.00
4371	REPRODUCTION EXPENSE	508,863.98	721,000.00	700,000.00	700,000.00	700,000.00
4372	PHOTO EXPENSE	16,356.40	18,000.00	17,000.00	17,000.00	17,000.00
4390	MICROFILM/FILM/BATT.	3,057.20	5,000.00	9,000.00	8,500.00	8,500.00
4410	GAS	456,879.78	450,000.00	465,000.00	465,000.00	465,000.00
4810	FUEL	442,405.97	400,000.00	450,000.00	450,000.00	450,000.00
4830	JANITORIAL SUPPLIES	62,886.15	65,000.00	65,000.00	65,000.00	65,000.00
4840	BUILDING SUPPLIES	8,417.95	10,000.00	8,500.00	8,500.00	8,500.00
	TOTAL:	6,488,818.70	7,475,000.00	7,142,000.00	7,499,400.00	7,499,400.00
	* TOTAL APPROPRIATIONS *	15,759,178.47	17,867,702.00	18,040,652.00	17,755,893.00	17,755,893.00

## FUND

## DEPARTMENT

GENERAL

010-001-1680

INFORMATION AND TECHNOLOGY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,568,521.44	2,814,227.00	2,801,489.00	2,606,327.00	2,606,327.00
	TOTAL:	2,568,521.44	2,814,227.00	2,801,489.00	2,606,327.00	2,606,327.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	500,492.84	650,000.00	750,000.00	725,000.00	725,000.00
4040	OFFICE EXPENSE	153,776.52	208,000.00	178,500.00	175,000.00	175,000.00
4151	FEES & SERVICES	178,408.50	299,000.00	270,000.00	250,000.00	250,000.00
4250	RENT OF MAJOR OFF. EQUIP.	38,231.94	21,000.00	2,500.00	21,000.00	21,000.00
4470	EMPLOYEE TRAINING	28,252.50	75,000.00	65,000.00	60,000.00	60,000.00
4850	OTHER MAT. & SUPPLIES	8,706.62	10,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	907,868.92	1,263,500.00	1,273,500.00	1,238,500.00	1,238,500.00
	* TOTAL APPROPRIATIONS *	3,476,390.36	4,077,727.00	4,074,989.00	3,844,827.00	3,844,827.00

## FUND

## DEPARTMENT

GENERAL

010-001-1910

INSURANCE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	101,525.41	110,000.00	135,000.00	135,000.00	135,000.00
4077	TORT LIABILITY	1,217,413.81	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL:	1,318,939.22	610,000.00	635,000.00	635,000.00	635,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,256,817.33	1,200,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	TOTAL:	1,256,817.33	1,200,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	* TOTAL APPROPRIATIONS *	2,575,756.55	1,810,000.00	2,035,000.00	2,035,000.00	2,035,000.00

FUND  
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
9900	INTERFUND TRANSFERS					
9900	CONTINGENCY	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	* TOTAL APPROPRIATIONS *	0.00	300,000.00	300,000.00	300,000.00	300,000.00



FUND  
GENERAL

010-002-3120

DEPARTMENT

PUBLIC SAFETY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,564,557.00	4,832,894.00	5,285,674.00	4,711,838.00	4,711,838.00
	TOTAL:	4,564,557.00	4,832,894.00	5,285,674.00	4,711,838.00	4,711,838.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	6,756.87	20,000.00	23,700.00	23,700.00	23,700.00
4040	OFFICE EXPENSE	21,157.52	19,100.00	24,800.00	24,800.00	24,800.00
4140	AUTO EXPENSE	3,509.03	7,500.00	17,300.00	10,000.00	10,000.00
4151	FEES & SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4190	TRAVEL EXPENSE	0.00	0.00	4,500.00	4,500.00	4,500.00
4260	RADIO COMMUNICATIONS	4,744.61	7,500.00	9,600.00	9,600.00	9,600.00
4310	MISC. MAT. & SUPPLIES	6,341.16	10,000.00	9,100.00	9,000.00	9,000.00
4340	UNIFORM EXPENSE	62,825.40	60,000.00	69,559.00	70,000.00	70,000.00
4370	PRINTING	1,786.04	2,900.00	7,740.00	2,000.00	2,000.00
4850	OTHER MAT. & SUPPLIES	3,984.38	5,000.00	6,400.00	5,000.00	5,000.00
	TOTAL:	116,105.01	137,000.00	177,699.00	163,600.00	163,600.00
	* TOTAL APPROPRIATIONS *	4,680,662.01	4,969,894.00	5,463,373.00	4,875,438.00	4,875,438.00

FUND  
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,938,704.75	5,104,551.00	5,288,821.00	5,093,842.00	5,093,842.00
	TOTAL:	4,938,704.75	5,104,551.00	5,288,821.00	5,093,842.00	5,093,842.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	0.00	500.00	0.00	0.00
2800	GENERAL EQUIPMENT	0.00	0.00	500.00	0.00	0.00
	TOTAL:	0.00	0.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	917.60	2,500.00	2,500.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	11,635.53	16,500.00	12,500.00	14,000.00	14,000.00
4140	AUTO EXPENSE	2,565.59	5,000.00	5,000.00	4,000.00	4,000.00
4151	FEES & SERVICES	50,000.00	100,000.00	100,000.00	50,000.00	50,000.00
4310	MISC. MAT. & SUPPLIES	4,037.35	2,500.00	2,500.00	5,000.00	5,000.00
4340	UNIFORM EXPENSE	16,343.60	18,000.00	17,000.00	17,000.00	17,000.00
4841	SIGN & GRAPHIC SUPPLIES	616,370.93	325,000.00	350,000.00	350,000.00	350,000.00
	TOTAL:	701,870.60	469,500.00	489,500.00	441,000.00	441,000.00
	* TOTAL APPROPRIATIONS *	5,640,575.35	5,574,051.00	5,779,321.00	5,534,842.00	5,534,842.00

FUND  
GENERAL

010-002-3510

DEPARTMENT

ANIMAL SHELTER & CONTROL

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	0.00	0.00	3,246,001.00	2,998,681.00	2,998,681.00
	TOTAL:	0.00	0.00	3,246,001.00	2,998,681.00	2,998,681.00
2000	EQUIPMENT					
2600	BUILDING EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00
2880	COMMUNICATION EQUIP.	0.00	0.00	1,000.00	0.00	0.00
	TOTAL:	0.00	0.00	2,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	0.00	4,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	0.00	0.00	9,000.00	20,000.00	20,000.00
4060	ADVERTISING & PROMOTION	0.00	0.00	3,500.00	3,500.00	3,500.00
4070	FIRE & LIABILITY INS.	0.00	0.00	700.00	0.00	0.00
4090	BUILDING MAINTENANCE	0.00	0.00	40,000.00	0.00	0.00
4110	UTILITIES	0.00	0.00	75,000.00	0.00	0.00
4140	AUTO EXPENSE	0.00	0.00	15,000.00	0.00	0.00
4151	FEES & SERVICES	0.00	0.00	250,000.00	250,000.00	250,000.00
4180	TELEPHONE EXPENSE	0.00	0.00	10,000.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	1,750.00	1,750.00	1,750.00
4340	UNIFORM EXPENSE	0.00	0.00	15,500.00	15,500.00	15,500.00
4410	GAS	0.00	0.00	75,000.00	0.00	0.00
4810	FUEL	0.00	0.00	50,000.00	0.00	0.00
4820	FOOD & SUPPLIES	0.00	0.00	200,000.00	175,000.00	175,000.00
4830	JANITORIAL SUPPLIES	0.00	0.00	40,000.00	35,000.00	35,000.00
4900	HEALTH	0.00	0.00	900,000.00	575,000.00	575,000.00
	TOTAL:	0.00	0.00	1,689,450.00	1,078,750.00	1,078,750.00
	* TOTAL APPROPRIATIONS *	0.00	0.00	4,937,451.00	4,077,431.00	4,077,431.00

FUND  
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,840.74	27,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	19,840.74	27,000.00	25,000.00	25,000.00	25,000.00
	* TOTAL APPROPRIATIONS *	19,840.74	27,000.00	25,000.00	25,000.00	25,000.00



FUND  
GENERAL

010-003-5010

DEPARTMENT

HIGHWAY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,356,129.51	1,821,861.00	1,339,317.00	1,686,485.00	1,686,485.00
	TOTAL:	1,356,129.51	1,821,861.00	1,339,317.00	1,686,485.00	1,686,485.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	39,167.55	27,500.00	23,375.00	40,000.00	40,000.00
	TOTAL:	39,167.55	27,500.00	23,375.00	40,000.00	40,000.00
	* TOTAL APPROPRIATIONS *	1,395,297.06	1,849,361.00	1,362,692.00	1,726,485.00	1,726,485.00

FUND  
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,970.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	49,970.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,970.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND  
GENERAL

010-004-6425

DEPARTMENT

TOURISM

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	215,208.82	257,006.00	262,918.00	265,662.00	265,662.00
	TOTAL:	215,208.82	257,006.00	262,918.00	265,662.00	265,662.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	641.28	1,500.00	1,500.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	42,140.00	50,000.00	50,000.00	45,000.00	45,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,489.32	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	963.79	2,000.00	2,000.00	2,500.00	2,500.00
	TOTAL:	45,234.39	55,000.00	55,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	260,443.21	312,006.00	317,918.00	315,662.00	315,662.00

## FUND

## DEPARTMENT

GENERAL

010-004-6772

SENIOR ENRICHMENT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,684,015.38	4,887,763.00	5,029,540.00	4,835,770.00	4,835,770.00
	TOTAL:	4,684,015.38	4,887,763.00	5,029,540.00	4,835,770.00	4,835,770.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,988.98	7,000.00	6,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	2,652.75	4,500.00	4,000.00	3,500.00	3,500.00
4120	RENTS OF SPACE	31,020.00	37,500.00	35,000.00	35,000.00	35,000.00
4130	RENT OF EQUIPMENT	17,750.00	22,500.00	22,500.00	20,000.00	20,000.00
4140	AUTO EXPENSE	2,434.91	4,500.00	4,000.00	3,500.00	3,500.00
4151	FEES & SERVICES	278,612.00	310,000.00	300,000.00	300,000.00	300,000.00
4170	POSTAGE	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	8,600.14	9,500.00	9,000.00	9,000.00	9,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,876.20	3,500.00	3,500.00	2,000.00	2,000.00
4390	MICROFILM/FILM/BATT.	568.38	1,000.00	1,000.00	1,000.00	1,000.00
4730	RECREATIONAL SUPPLIES	9,420.51	10,000.00	10,000.00	10,000.00	10,000.00
4790	OTHER EXPENSE	6,576.00	9,000.00	9,000.00	9,000.00	9,000.00
4797	SR CITIZENS PROGRAM	24,636.04	30,000.00	30,000.00	30,000.00	30,000.00
4800	MATERIALS & SUPPLIES	16,999.32	25,000.00	20,000.00	20,000.00	20,000.00
4820	FOOD & SUPPLIES	1,001.77	1,000.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	97,246.00	125,000.00	120,000.00	120,000.00	120,000.00
	TOTAL:	506,583.00	602,500.00	577,500.00	572,500.00	572,500.00
	* TOTAL APPROPRIATIONS *	5,190,598.38	5,490,263.00	5,607,040.00	5,408,270.00	5,408,270.00



FUND  
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	12,500.16	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	12,500.16	20,000.00	20,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	12,500.16	20,000.00	20,000.00	20,000.00	20,000.00

FUND  
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,903,848.97	8,177,077.00	9,008,441.00	7,882,950.00	7,882,950.00
	TOTAL:	7,903,848.97	8,177,077.00	9,008,441.00	7,882,950.00	7,882,950.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	13,169.09	20,000.00	25,000.00	15,000.00	15,000.00
	TOTAL:	13,169.09	20,000.00	25,000.00	15,000.00	15,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	26,552.76	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	26,552.76	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	14,987.55	12,500.00	15,000.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	20,440.24	20,000.00	19,850.00	19,850.00	19,850.00
4090	BUILDING MAINTENANCE	15,453.76	12,500.00	17,500.00	17,500.00	17,500.00
4110	UTILITIES	162,766.88	195,000.00	200,000.00	170,000.00	170,000.00
4120	RENTS OF SPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
4130	RENT OF EQUIPMENT	12,181.01	15,000.00	17,500.00	13,500.00	13,500.00
4140	AUTO EXPENSE	132,185.00	163,000.00	194,250.00	135,000.00	135,000.00
4151	FEES & SERVICES	17,904.61	69,500.00	75,000.00	75,000.00	75,000.00
4160	MARINE EXPENSE	77,496.21	80,000.00	100,000.00	95,000.00	95,000.00
4180	TELEPHONE EXPENSE	51,188.43	50,000.00	55,000.00	50,000.00	50,000.00
4190	TRAVEL EXPENSE	9,935.82	7,000.00	6,550.00	6,550.00	6,550.00
4260	RADIO COMMUNICATIONS	1,480.37	5,000.00	4,775.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	18,229.75	35,000.00	36,750.00	20,000.00	20,000.00
4350	LANDSCAPING	4,820.25	7,000.00	7,200.00	7,200.00	7,200.00
4370	PRINTING	1,496.04	2,500.00	2,200.00	2,000.00	2,000.00
4380	FIRST AID	15.00	1,500.00	1,895.00	1,250.00	1,250.00
4390	MICROFILM/FILM/BATT.	1,023.07	2,000.00	2,430.00	2,000.00	2,000.00
4410	GAS	49,321.01	90,000.00	100,000.00	55,000.00	55,000.00
4420	WATER	5,440.42	7,500.00	7,500.00	6,500.00	6,500.00
4640	GROUND R & M	959.28	1,000.00	1,445.00	1,000.00	1,000.00
4700	NAVIGATIONAL AIDES	9,163.27	20,000.00	20,000.00	17,500.00	17,500.00
4710	MAINTENANCE CONTRACTS	157,323.92	172,500.00	176,000.00	176,000.00	176,000.00
4760	LAB SUPPLIES	93,100.59	85,000.00	95,000.00	95,000.00	95,000.00
4770	ELECTRICAL SUPPLIES	11,990.05	8,000.00	12,425.00	10,000.00	10,000.00
4781	FIRE PROTECTION SUPPLIES	4,741.78	4,500.00	4,700.00	4,700.00	4,700.00
4800	MATERIALS & SUPPLIES	23,950.83	25,000.00	24,700.00	24,700.00	24,700.00
4810	FUEL	176,031.42	165,000.00	174,250.00	170,000.00	170,000.00
4830	JANITORIAL SUPPLIES	8,815.40	15,000.00	14,850.00	13,500.00	13,500.00
4840	BUILDING SUPPLIES	24,175.31	25,000.00	24,700.00	25,000.00	25,000.00
4860	PAINT & PAINT SUPPLIES	6,347.52	7,000.00	7,500.00	7,500.00	7,500.00
4880	PLUMBING SUPPLIES	8,742.82	3,500.00	8,887.00	6,500.00	6,500.00
4960	MARINA MAINTENANCE	7,489.61	10,000.00	9,550.00	8,500.00	8,500.00
4970	POLLUTION CONTROL	2,992.30	5,000.00	5,200.00	3,500.00	3,500.00

FUND  
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
					ADOPTED
TOTAL:	1,148,689.52	1,338,000.00	1,459,107.00	1,275,250.00	1,275,250.00
* TOTAL APPROPRIATIONS *	9,092,260.34	9,560,077.00	10,517,548.00	9,198,200.00	9,198,200.00

FUND  
GENERAL

010-006-8810

DEPARTMENT

DGS - CEMETERIES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,477,329.60	1,951,165.00	2,164,942.00	1,810,422.00	1,810,422.00
	TOTAL:	1,477,329.60	1,951,165.00	2,164,942.00	1,810,422.00	1,810,422.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	371.94	500.00	500.00	500.00	500.00
4040	OFFICE EXPENSE	1,829.45	6,000.00	4,000.00	5,000.00	5,000.00
4110	UTILITIES	5,082.99	6,000.00	5,750.00	5,500.00	5,500.00
4310	MISC. MAT. & SUPPLIES	1,574.44	1,000.00	1,750.00	1,000.00	1,000.00
4340	UNIFORM EXPENSE	4,216.94	11,000.00	8,500.00	8,000.00	8,000.00
4410	GAS	4,068.66	7,000.00	4,500.00	5,000.00	5,000.00
4420	WATER	1,151.13	1,000.00	1,250.00	1,250.00	1,250.00
4600	INTERMENT EXPENSE	131,042.56	150,000.00	240,000.00	200,000.00	200,000.00
4640	GROUND R & M	76,277.77	75,000.00	75,000.00	75,000.00	75,000.00
	TOTAL:	225,615.88	257,500.00	341,250.00	301,250.00	301,250.00
	* TOTAL APPROPRIATIONS *	1,702,945.48	2,208,665.00	2,506,192.00	2,111,672.00	2,111,672.00



## FUND

## DEPARTMENT

GENERAL

010-012-9000

UNDISTRIBUTED

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	228,293.56	250,000.00	300,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	987,265.94	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4210	VETERANS MTG ROOMS	1,200.00	4,000.00	3,000.00	3,000.00	3,000.00
4440	PROPERTY TAXES	56,069.82	175,000.00	175,000.00	175,000.00	175,000.00
4470	NC COLLEGE CHARGEBACK	1,511,950.76	2,900,000.00	2,100,000.00	2,100,000.00	2,100,000.00
4790	OTHER EXPENSE	43,839.70	35,000.00	35,000.00	35,000.00	35,000.00
4794	ADVENTURE TOURS	54,602.00	50,000.00	60,000.00	60,000.00	60,000.00
4798	LEAGUE OFFICIALS	73,614.92	90,000.00	85,000.00	85,000.00	85,000.00
4980	PILOT	148,561.09	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	3,105,397.79	4,754,000.00	3,908,000.00	3,908,000.00	3,908,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	47,856.27	45,000.00	50,000.00	50,000.00	50,000.00
8270	EMPLOYEES RETIREMENT	6,396,060.03	8,335,000.00	11,350,000.00	11,350,000.00	11,350,000.00
8280	SOCIAL SECURITY	4,536,703.12	5,093,767.00	4,969,726.00	4,969,726.00	4,969,726.00
8285	NYS MCTM TAX	208,333.00	226,390.00	231,072.00	231,072.00	231,072.00
8290	HEALTH INSURANCE	15,603,476.17	16,000,000.00	17,325,000.00	17,325,000.00	17,325,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	26,792,428.59	29,701,157.00	33,926,798.00	33,926,798.00	33,926,798.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	565,619.07	0.00	0.00	0.00	0.00
	TOTAL:	565,619.07	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	30,463,445.45	34,455,157.00	37,834,798.00	37,834,798.00	37,834,798.00

FUND  
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	1,502,143.00	1,355,185.00	1,799,012.00	1,799,012.00	1,799,012.00
4152	PARKS & RECREATION	26,547,272.00	27,604,554.00	27,162,608.00	27,162,608.00	27,162,608.00
	TOTAL:	28,049,415.00	28,959,739.00	28,961,620.00	28,961,620.00	28,961,620.00
	* TOTAL APPROPRIATIONS *	28,049,415.00	28,959,739.00	28,961,620.00	28,961,620.00	28,961,620.00

FUND  
GENERAL

010-012-9700

DEPARTMENT

DEBT SERVICE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	3,674,488.00	4,285,302.00	4,220,658.00	4,220,658.00	4,220,658.00
9970	TRANS - BOND INTEREST	1,540,989.62	1,587,652.00	1,779,669.00	1,779,669.00	1,779,669.00
	TOTAL:	5,215,477.62	5,872,954.00	6,000,327.00	6,000,327.00	6,000,327.00
	* TOTAL APPROPRIATIONS *	5,215,477.62	5,872,954.00	6,000,327.00	6,000,327.00	6,000,327.00

TOWN OF HEMPSTEAD  
2013  
PART - TOWN APPROPRIATIONS

	<u>2013 BUDGET</u>
BUILDING DEPARTMENT	\$ 12,937,109
MEMORIAL DAY FUND	4,000
BOARD OF APPEALS	3,117,174
PLANNING & ECONOMIC DEVELOPMENT	2,674,430
UNDISTRIBUTED	5,323,357
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 24,056,070</u>

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 7,734,409	\$ -		\$ 5,202,700	\$ 12,937,109
MEMORIAL DAY FUND				4,000	4,000
BOARD OF APPEALS	968,124	-		2,149,050	3,117,174
PLANNING & ECONOMIC DEV.	1,016,255			1,658,175	2,674,430
UNDISTRIBUTED			4,681,586	641,771	5,323,357
	<u>\$ 9,718,788</u>	<u>\$ -</u>	<u>\$ 4,681,586</u>	<u>\$ 9,655,696</u>	<u>\$ 24,056,070</u>



TOWN OF HEMPSTEAD  
2013  
PART - TOWN FUNDING

STATE AID PER CAPITA	\$ 150,000
DEPARTMENTAL FEES:	
BUILDING DEPARTMENT	7,000,000
BOARD OF APPEALS	375,000
OTHER REVENUE	<u>11,197,782</u>
TOTAL REVENUE	18,722,782
ESTIMATED BALANCES	1,466,144.45
REVENUE - TAX LEVY	<u>3,867,143.55</u>
TOTAL FUNDING:	<u><u>\$ 24,056,070.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 194,605,106

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 118,582,243	\$ 2,843,602.18	2.398
CLASS: 2	4,611,521	58,889.12	1.277
CLASS: 3	16,286,094	259,600.33	1.594
CLASS: 4	55,125,248	705,051.92	1.279
TOTAL	<u>\$ 194,605,106</u>	<u>\$ 3,867,143.55</u>	

FUND  
PART TOWN

030-002-3510

DEPARTMENT  
ANIMAL SHELTER & CONTROL

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,977,762.61	3,073,959.00	0.00	0.00	0.00
	TOTAL:	2,977,762.61	3,073,959.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,329.14	5,000.00	0.00	0.00	0.00
4040	OFFICE EXPENSE	21,293.28	10,000.00	0.00	0.00	0.00
4060	ADVERTISING & PROMOTION	3,136.85	5,000.00	0.00	0.00	0.00
4070	FIRE & LIABILITY INS.	620.43	750.00	0.00	0.00	0.00
4090	BUILDING MAINTENANCE	35,001.89	22,500.00	0.00	0.00	0.00
4110	UTILITIES	47,254.99	50,000.00	0.00	0.00	0.00
4140	AUTO EXPENSE	11,715.00	20,000.00	0.00	0.00	0.00
4151	FEES & SERVICES	231,011.38	50,000.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	9,686.66	7,500.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	1,382.37	3,000.00	0.00	0.00	0.00
4340	UNIFORM EXPENSE	15,463.47	15,000.00	0.00	0.00	0.00
4410	GAS	26,956.95	50,000.00	0.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	2,639,000.00	3,482,400.00	0.00	0.00	0.00
4810	FUEL	42,688.00	60,000.00	0.00	0.00	0.00
4820	FOOD & SUPPLIES	132,488.37	165,000.00	0.00	0.00	0.00
4830	JANITORIAL SUPPLIES	31,718.68	25,000.00	0.00	0.00	0.00
4900	HEALTH	547,826.13	400,000.00	0.00	0.00	0.00
	TOTAL:	3,799,573.59	4,371,150.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	6,777,336.20	7,445,109.00	0.00	0.00	0.00

FUND  
PART TOWN

030-002-3620

DEPARTMENT

BUILDING DEPARTMENT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,176,622.99	7,693,030.00	8,744,426.00	7,734,409.00	7,734,409.00
	TOTAL:	7,176,622.99	7,693,030.00	8,744,426.00	7,734,409.00	7,734,409.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	8,336.22	15,000.00	22,330.00	13,500.00	13,500.00
4040	OFFICE EXPENSE	54,614.06	55,000.00	56,045.00	55,000.00	55,000.00
4070	FIRE & LIABILITY INS.	620.43	750.00	800.00	800.00	800.00
4140	AUTO EXPENSE	28,991.16	15,000.00	22,000.00	26,500.00	26,500.00
4151	FEES & SERVICES	261,089.01	350,000.00	83,600.00	500,000.00	500,000.00
4250	RENT OF MAJOR OFF. EQUIP.	3,606.92	6,475.00	7,300.00	7,300.00	7,300.00
4300	UNSAFE BUILDINGS	164,576.80	250,000.00	300,000.00	300,000.00	300,000.00
4340	UNIFORM EXPENSE	4,487.50	40,000.00	41,000.00	30,000.00	30,000.00
4370	PRINTING	17,276.60	35,000.00	73,200.00	30,000.00	30,000.00
4390	MICROFILM/FILM/BATT.	190.90	500.00	1,000.00	500.00	500.00
4481	ADMINISTRATIVE CHARGE	3,944,500.00	4,280,500.00	4,184,100.00	4,184,100.00	4,184,100.00
4810	FUEL	48,891.00	57,500.00	55,000.00	55,000.00	55,000.00
	TOTAL:	4,537,180.60	5,105,725.00	4,846,375.00	5,202,700.00	5,202,700.00
	* TOTAL APPROPRIATIONS *	11,713,803.59	12,798,755.00	13,590,801.00	12,937,109.00	12,937,109.00

FUND  
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	865.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	865.00	4,000.00	4,000.00	4,000.00	4,000.00
	* TOTAL APPROPRIATIONS *	865.00	4,000.00	4,000.00	4,000.00	4,000.00



FUND  
PART TOWN

030-006-8010

DEPARTMENT

BOARD OF APPEALS

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,184,277.38	906,050.00	990,124.00	968,124.00	968,124.00
	TOTAL:	1,184,277.38	906,050.00	990,124.00	968,124.00	968,124.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	284,553.84	300,000.00	285,000.00	325,000.00	325,000.00
4040	OFFICE EXPENSE	3,786.31	6,000.00	4,500.00	4,500.00	4,500.00
4080	OTHER INSURANCE	620.43	750.00	800.00	800.00	800.00
4140	AUTO EXPENSE	111.00	1,000.00	750.00	750.00	750.00
4151	FEES & SERVICES	508,742.66	160,000.00	510,000.00	510,000.00	510,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,145.48	2,500.00	2,500.00	2,250.00	2,250.00
4481	ADMINISTRATIVE CHARGE	959,900.00	1,015,500.00	1,305,000.00	1,305,000.00	1,305,000.00
4810	FUEL	230.00	1,500.00	1,500.00	750.00	750.00
	TOTAL:	1,760,089.72	1,487,250.00	2,110,050.00	2,149,050.00	2,149,050.00
	* TOTAL APPROPRIATIONS *	2,944,367.10	2,393,300.00	3,100,174.00	3,117,174.00	3,117,174.00

FUND  
PART TOWN

030-006-8020

DEPARTMENT

PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	918,605.99	975,514.00	930,983.00	1,016,255.00	1,016,255.00
	TOTAL:	918,605.99	975,514.00	930,983.00	1,016,255.00	1,016,255.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,231.06	7,500.00	6,375.00	6,375.00	6,375.00
4070	FIRE & LIABILITY INS.	620.43	750.00	800.00	800.00	800.00
4250	RENT OF MAJOR OFF. EQUIP.	2,335.83	4,000.00	3,400.00	3,400.00	3,400.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,500.00	85,500.00	85,500.00
4401	AFF. HSING. CLSING CSTS.	78,090.00	240,000.00	200,000.00	200,000.00	200,000.00
4481	ADMINISTRATIVE CHARGE	1,020,600.00	1,009,800.00	1,190,300.00	1,190,300.00	1,190,300.00
4740	YOUTH GUIDANCE	64,514.99	162,000.00	137,700.00	137,700.00	137,700.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	40,000.00	34,100.00	34,100.00	34,100.00
	TOTAL:	1,291,775.31	1,549,550.00	1,658,175.00	1,658,175.00	1,658,175.00
	* TOTAL APPROPRIATIONS *	2,210,381.30	2,525,064.00	2,589,158.00	2,674,430.00	2,674,430.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	305,749.97	300,000.00	325,000.00	325,000.00	325,000.00
4151	FEES & SERVICES	338,148.45	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	643,898.42	450,000.00	475,000.00	475,000.00	475,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	202,999.54	225,000.00	225,000.00	225,000.00	225,000.00
8070	STATE UNEMPLOYMENT INS.	14,731.96	15,000.00	12,000.00	12,000.00	12,000.00
8270	EMPLOYEES RETIREMENT	1,219,190.37	1,550,000.00	1,617,955.00	1,617,955.00	1,617,955.00
8280	SOCIAL SECURITY	890,066.53	967,614.00	743,487.00	743,487.00	743,487.00
8285	NYS MCTM TAX	41,515.14	43,005.00	33,044.00	33,044.00	33,044.00
8290	HEALTH INSURANCE	2,795,842.34	2,815,000.00	2,050,000.00	2,050,000.00	2,050,000.00
8300	DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
	TOTAL:	5,164,345.88	5,615,719.00	4,681,586.00	4,681,586.00	4,681,586.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	120,162.00	111,614.00	114,066.00	114,066.00	114,066.00
9970	TRANS - BOND INTEREST	67,875.52	52,722.00	52,705.00	52,705.00	52,705.00
	TOTAL:	188,037.52	164,336.00	166,771.00	166,771.00	166,771.00
	* TOTAL APPROPRIATIONS *	5,996,281.82	6,230,055.00	5,323,357.00	5,323,357.00	5,323,357.00

TOWN OF HEMPSTEAD  
2013  
PART - TOWN  
HIGHWAY FUNDING

	<u>2013 BUDGET</u>
INTEREST ON INVESTMENT INCOME	\$ 196,000
STATE AID PER CAPITA	150,000
MISCELLANEOUS REVENUE	<u>3,310,513</u>
TOTAL REVENUE	3,656,513
ESTIMATED BALANCES	509,497.69
REVENUE - TAX LEVY	<u>\$ 63,948,886.31</u>
TOTAL FUNDING:	<u><u>\$ 68,114,897.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 194,605,106

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 118,582,243	\$ 47,017,859.34	39.650
CLASS: 2	4,611,521	973,861.00	21.118
CLASS: 3	16,286,094	4,294,317.26	26.368
CLASS: 4	55,125,248	11,662,848.71	21.157
TOTAL	<u>\$ 194,605,106</u>	<u>\$ 63,948,886.31</u>	



TOWN OF HEMPSTEAD  
2013  
PART - TOWN  
HIGHWAY APPROPRIATIONS

	<u>2013 BUDGET</u>
HIGHWAY - # 1 ROADS	\$ 59,973,988
HIGHWAY - # 2 BRIDGES	58,332
HIGHWAY - # 3 MACHINERY	3,680,173
HIGHWAY - # 4 SNOW REMOVAL/BLDG	4,402,404
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 68,114,897</u>

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$15,667,773	\$ 23,527,710	\$ 10,390,405	\$10,388,100	\$ 59,973,988
HIGHWAY - # 2 BRIDGES		58,332			58,332
HIGHWAY - # 3 MACHINERY	946,774	1,362,652	170,747	1,200,000	3,680,173
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	924,904		2,977,500	4,402,404
	<u>\$17,114,547</u>	<u>\$ 25,873,598</u>	<u>\$ 10,561,152</u>	<u>\$14,565,600</u>	<u>\$ 68,114,897</u>

FUND		DEPARTMENT			
PART TOWN - HIGHWAY		041-003-5110		HIGHWAY - #1 ROADS	

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	17,299,048.06	15,307,030.00	15,889,080.00	15,667,773.00	15,667,773.00
	TOTAL:	17,299,048.06	15,307,030.00	15,889,080.00	15,667,773.00	15,667,773.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	22,538.14	25,000.00	27,000.00	27,000.00	27,000.00
4077	TORT LIABILITY	371,427.24	400,000.00	400,000.00	400,000.00	400,000.00
4310	MISC. MAT. & SUPPLIES	4,434.83	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM EXPENSE	49,716.96	60,000.00	55,000.00	55,000.00	55,000.00
4481	ADMINISTRATIVE CHARGE	7,912,000.00	7,982,100.00	8,196,100.00	8,196,100.00	8,196,100.00
4510	SPECIAL IMPROVEMENTS	390,177.98	800,000.00	600,000.00	600,000.00	600,000.00
4590	OTHER DISPOSAL FEES	0.00	60,000.00	40,000.00	40,000.00	40,000.00
4680	CONTRACT FEES	414,884.44	225,000.00	225,000.00	225,000.00	225,000.00
4800	MATERIALS & SUPPLIES	57,019.02	100,000.00	90,000.00	90,000.00	90,000.00
4810	FUEL	897,426.03	700,000.00	619,175.00	750,000.00	750,000.00
	TOTAL:	10,119,624.64	10,357,100.00	10,257,275.00	10,388,100.00	10,388,100.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,629,439.52	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
8070	STATE UNEMPLOYMENT INS.	12,525.00	7,000.00	15,000.00	15,000.00	15,000.00
8270	EMPLOYEES RETIREMENT	1,741,960.67	2,360,000.00	3,000,000.00	3,000,000.00	3,000,000.00
8280	SOCIAL SECURITY	1,289,706.23	1,170,988.00	1,198,585.00	1,198,585.00	1,198,585.00
8285	NYS MCTM TAX	58,780.78	52,044.00	53,270.00	53,270.00	53,270.00
8290	HEALTH INSURANCE	4,414,737.45	4,635,000.00	4,722,550.00	4,722,550.00	4,722,550.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	9,147,149.65	9,626,032.00	10,390,405.00	10,390,405.00	10,390,405.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	22,112,084.00	19,019,652.00	17,841,574.00	17,841,574.00	17,841,574.00
9970	TRANS - BOND INTEREST	7,118,595.87	5,848,401.00	5,686,136.00	5,686,136.00	5,686,136.00
	TOTAL:	29,230,679.87	24,868,053.00	23,527,710.00	23,527,710.00	23,527,710.00
	* TOTAL APPROPRIATIONS *	65,796,502.22	60,158,215.00	60,064,470.00	59,973,988.00	59,973,988.00

FUND  
PART TOWN - HIGHWAY

041-003-5120

DEPARTMENT

HIGHWAY - #2 BRIDGES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013
						ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	42,416.00	43,931.00	45,562.00	45,562.00	45,562.00
9970	TRANS - BOND INTEREST	17,165.08	15,007.00	12,770.00	12,770.00	12,770.00
	TOTAL:	59,581.08	58,938.00	58,332.00	58,332.00	58,332.00
	* TOTAL APPROPRIATIONS *	59,581.08	58,938.00	58,332.00	58,332.00	58,332.00

FUND  
PART TOWN - HIGHWAY

041-003-5130

DEPARTMENT

HIGHWAY - #3 MACHINERY

ACCT, #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	250,271.32	1,101,031.00	1,171,904.00	946,774.00	946,774.00
	TOTAL:	250,271.32	1,101,031.00	1,171,904.00	946,774.00	946,774.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	720,032.90	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL:	720,032.90	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	23,719.86	35,250.00	45,100.00	45,100.00	45,100.00
8280	SOCIAL SECURITY	15,614.50	84,229.00	72,428.00	72,428.00	72,428.00
8285	NYS MCTM TAX	823.47	3,744.00	3,219.00	3,219.00	3,219.00
8290	HEALTH INSURANCE	40,782.71	51,500.00	50,000.00	50,000.00	50,000.00
	TOTAL:	80,940.54	174,723.00	170,747.00	170,747.00	170,747.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	941,479.00	1,024,739.00	966,267.00	966,267.00	966,267.00
9970	TRANS - BOND INTEREST	384,992.60	369,563.00	396,385.00	396,385.00	396,385.00
	TOTAL:	1,326,471.60	1,394,302.00	1,362,652.00	1,362,652.00	1,362,652.00
	* TOTAL APPROPRIATIONS *	2,377,716.36	3,870,056.00	3,905,303.00	3,680,173.00	3,680,173.00



FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2013 ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW WAGES	233,985.11	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL:	233,985.11	500,000.00	500,000.00	500,000.00	500,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	23,644.28	27,500.00	27,500.00	27,500.00	27,500.00
4110	UTILITIES	264,900.88	420,000.00	300,000.00	300,000.00	300,000.00
4180	TELEPHONE EXPENSE	27,933.84	30,000.00	30,000.00	30,000.00	30,000.00
4310	MISC. MAT. & SUPPLIES	9,431.60	12,000.00	10,000.00	10,000.00	10,000.00
4580	GARAGE MAINTENANCE	60,701.06	110,000.00	100,000.00	100,000.00	100,000.00
4750	SNOW REMOVAL	1,017,852.86	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
4830	JANITORIAL SUPPLIES	5,994.14	15,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	1,410,458.66	3,114,500.00	2,977,500.00	2,977,500.00	2,977,500.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	766,539.04	720,487.00	744,835.00	744,835.00	744,835.00
9970	TRANS - BOND INTEREST	205,621.82	177,649.00	180,069.00	180,069.00	180,069.00
	TOTAL:	972,160.86	898,136.00	924,904.00	924,904.00	924,904.00
	* TOTAL APPROPRIATIONS *	2,616,604.63	4,512,636.00	4,402,404.00	4,402,404.00	4,402,404.00

TOWN OF HEMPSTEAD  
2013  
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 370,262
EQUIPMENT	7,500

EXPENSES:	
GENERAL	3,135,602
EMPLOYEES RETIREMENT	47,425
SOCIAL SECURITY	28,325
HEALTH INSURANCE	85,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	3,674,114

LESS: ESTIMATED REVENUE	5,700
ESTIMATED BALANCE	250,002
NET OPERATING EXPENSE	\$ 3,418,412

DISTRIBUTION OF OPERATING EXPENSE  
APPORTIONMENT ON BASIS OF  
SERVICES RENDERED

BALDWIN	(PAGE 151)	\$ 138,259
BELLMORE	(PAGE 152)	46,451
E END TURNPIKE	(PAGE 153)	609,689
ELMONT	(PAGE 154)	67,035
FRANKLIN SQUARE	(PAGE 155)	137,166
GARDEN CITY SOUTH	(PAGE 156)	17,305
MERRICK	(PAGE 157)	94,177
NORTH MERRICK	(PAGE 158)	8,015
OCEANSIDE	(PAGE 159)	102,738
ROOSEVELT	(PAGE 160)	52,462
SEAFORD	(PAGE 161)	95,998
UNIONDALE	(PAGE 164)	20,948
WEST HEMPSTEAD	(PAGE 162)	67,581
WOODMERE/HEWLETT	(PAGE 163)	161,576
GENERAL TOWN	(PAGE 133)	1,799,012
NET OPERATING EXPENSE		\$ 3,418,412

FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650	PARKING FIELDS - OPERATING			
ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	328,538.43	280,318.00	289,301.00	370,262.00	370,262.00
	TOTAL:	328,538.43	280,318.00	289,301.00	370,262.00	370,262.00
2000	EQUIPMENT					
2200	GROUND'S EQUIPMENT	0.00	2,500.00	2,500.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	4,500.00	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	4,500.00	7,500.00	5,000.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	98,709.26	50,000.00	75,000.00	75,000.00	75,000.00
4481	ADMINISTRATIVE CHARGE	1,951,100.00	1,630,600.00	2,327,200.00	2,327,200.00	2,327,200.00
4510	SPECIAL IMPROVEMENTS	86,387.71	65,000.00	60,000.00	60,000.00	60,000.00
4550	MACHINERY REPAIRS	27,228.78	50,000.00	40,000.00	35,000.00	35,000.00
4590	OTHER DISPOSAL FEES	7,831.20	40,000.00	30,000.00	25,000.00	25,000.00
4630	MAINTENANCE & REPAIR	0.00	0.00	20,000.00	20,000.00	20,000.00
4680	CONTRACT FEES	196,251.80	200,000.00	200,000.00	200,000.00	200,000.00
4800	MATERIALS & SUPPLIES	26,337.93	35,000.00	25,000.00	25,000.00	25,000.00
4810	FUEL	0.00	25,000.00	22,500.00	42,500.00	42,500.00
	TOTAL:	2,393,846.68	2,095,600.00	2,799,700.00	2,809,700.00	2,809,700.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	31,111.23	13,825.00	47,425.00	47,425.00	47,425.00
8280	SOCIAL SECURITY	24,754.83	21,444.00	28,325.00	28,325.00	28,325.00
8285	NYS MCTM TAX	1,079.98	953.00	1,259.00	1,259.00	1,259.00
8290	HEALTH INSURANCE	87,941.83	90,000.00	85,000.00	85,000.00	85,000.00
	TOTAL:	144,887.87	126,222.00	162,009.00	162,009.00	162,009.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	221,205.96	244,583.00	252,587.00	252,587.00	252,587.00
9970	TRANS - BOND INTEREST	79,865.26	73,192.00	72,056.00	72,056.00	72,056.00
	TOTAL:	301,071.22	317,775.00	324,643.00	324,643.00	324,643.00
	* TOTAL APPROPRIATIONS *	3,172,844.20	2,827,415.00	3,580,653.00	3,674,114.00	3,674,114.00
9995	REVENUE				3,424,112.00	3,424,112.00
9996	BALANCES				250,002.00	250,002.00



FUND  
PARKING FIELDS

201-003-0201

DEPARTMENT

BALDWIN PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	57,000.00	20,500.00	20,500.00	20,500.00
	TOTAL:	0.00	57,000.00	20,500.00	20,500.00	20,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	17,645.50	21,250.00	22,312.50	22,300.00	22,300.00
	TOTAL:	17,645.50	21,250.00	22,312.50	22,300.00	22,300.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	110,531.00	103,740.00	138,259.00	138,259.00	138,259.00
	TOTAL:	110,531.00	103,740.00	138,259.00	138,259.00	138,259.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	184,350.00	201,318.00	208,656.00	208,656.00	208,656.00
9970	TRANS - BOND INTEREST	82,981.27	79,805.00	70,673.00	70,673.00	70,673.00
	TOTAL:	267,331.27	281,123.00	279,329.00	279,329.00	279,329.00
	* TOTAL APPROPRIATIONS *	395,507.77	463,113.00	460,400.50	460,388.00	460,388.00
9995	REVENUE				8,341.00	8,341.00
9996	BALANCES				129.62	129.62
9997	REVENUE - TAX LEVY				451,917.38	451,917.38



FUND  
PARKING FIELDS

202-003-0202

DEPARTMENT

BELLMORE PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,201.27	2,525.00	2,651.25	2,500.00	2,500.00
	TOTAL:	2,201.27	2,525.00	2,651.25	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,135.00	34,853.00	46,451.00	46,451.00	46,451.00
	TOTAL:	37,135.00	34,853.00	46,451.00	46,451.00	46,451.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	35,750.00	35,943.00	35,943.00	35,943.00
9970	TRANS - BOND INTEREST	0.00	19,915.00	19,474.00	19,474.00	19,474.00
	TOTAL:	0.00	55,665.00	55,417.00	55,417.00	55,417.00
	* TOTAL APPROPRIATIONS *	39,336.27	93,043.00	104,519.25	104,368.00	104,368.00
9995	REVENUE				1,000.00	1,000.00
9996	BALANCES				29,544.10	29,544.10
9997	REVENUE - TAX LEVY				73,823.90	73,823.90

FUND  
PARKING FIELDS

203-003-0203

DEPARTMENT  
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	35,000.00	35,000.00	35,000.00
	TOTAL:	0.00	0.00	35,000.00	35,000.00	35,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	57,982.73	70,000.00	73,500.00	60,000.00	60,000.00
	TOTAL:	57,982.73	70,000.00	73,500.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	427,270.00	457,605.00	609,689.00	609,689.00	609,689.00
	TOTAL:	427,270.00	457,605.00	609,689.00	609,689.00	609,689.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	154,384.00	178,039.00	182,560.00	182,560.00	182,560.00
9970	TRANS - BOND INTEREST	98,306.75	74,425.00	74,310.00	74,310.00	74,310.00
	TOTAL:	252,690.75	252,464.00	256,870.00	256,870.00	256,870.00
	* TOTAL APPROPRIATIONS *	737,943.48	780,069.00	975,059.00	961,559.00	961,559.00
9995	REVENUE				1,750.00	1,750.00
9996	BALANCES				134.08	172.76
9997	REVENUE - TAX LEVY				959,674.92	959,636.24

FUND  
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	27,275.00	5,500.00	5,500.00	5,500.00
	TOTAL:	0.00	27,275.00	5,500.00	5,500.00	5,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,885.52	10,135.00	10,641.75	13,000.00	13,000.00
	TOTAL:	8,885.52	10,135.00	10,641.75	13,000.00	13,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	53,591.00	50,298.00	67,035.00	67,035.00	67,035.00
	TOTAL:	53,591.00	50,298.00	67,035.00	67,035.00	67,035.00
	* TOTAL APPROPRIATIONS *	62,476.52	87,708.00	83,176.75	85,535.00	85,535.00
9995	REVENUE				200.00	200.00
9996	BALANCES				224.26	224.26
9997	REVENUE - TAX LEVY				85,110.74	85,110.74

FUND  
PARKING FIELDS

206-003-0206

DEPARTMENT  
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	13,898.05	20,800.00	21,840.00	17,750.00	17,750.00
	TOTAL:	13,898.05	20,800.00	21,840.00	17,750.00	17,750.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	109,657.00	102,920.00	137,166.00	137,166.00	137,166.00
	TOTAL:	109,657.00	102,920.00	137,166.00	137,166.00	137,166.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	43,898.00	52,175.00	53,763.00	53,763.00	53,763.00
9970	TRANS - BOND INTEREST	19,142.00	20,428.00	18,019.00	18,019.00	18,019.00
	TOTAL:	63,040.00	72,603.00	71,782.00	71,782.00	71,782.00
	* TOTAL APPROPRIATIONS *	186,595.05	196,323.00	230,788.00	226,698.00	226,698.00
9995	REVENUE				200.00	200.00
9996	BALANCES				183.13	183.13
9997	REVENUE - TAX LEVY				226,314.87	226,314.87



FUND  
PARKING FIELDS

207-003-0207

DEPARTMENT

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	33,500.00	33,500.00	33,500.00
	TOTAL:	0.00	0.00	33,500.00	33,500.00	33,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,985.26	1,750.00	1,837.50	1,500.00	1,500.00
	TOTAL:	1,985.26	1,750.00	1,837.50	1,500.00	1,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	12,961.00	12,165.00	17,305.00	17,305.00	17,305.00
	TOTAL:	12,961.00	12,165.00	17,305.00	17,305.00	17,305.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	9,750.00	9,803.00	9,803.00	9,803.00
9970	TRANS - BOND INTEREST	0.00	5,432.00	19,429.00	19,429.00	19,429.00
	TOTAL:	0.00	15,182.00	29,232.00	29,232.00	29,232.00
	* TOTAL APPROPRIATIONS *	14,946.26	29,097.00	81,874.50	81,537.00	81,537.00
9995	REVENUE				450.00	450.00
9996	BALANCES				178.56	178.56
9997	REVENUE - TAX LEVY				80,908.44	80,908.44

FUND  
PARKING FIELDS

208-003-0208

DEPARTMENT

MERRICK PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	41,425.00	7,500.00	7,500.00	7,500.00
	TOTAL:	0.00	41,425.00	7,500.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	12,913.57	15,000.00	15,750.00	17,000.00	17,000.00
	TOTAL:	12,913.57	15,000.00	15,750.00	17,000.00	17,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	75,580.00	70,937.00	94,177.00	94,177.00	94,177.00
	TOTAL:	75,580.00	70,937.00	94,177.00	94,177.00	94,177.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	49,979.00	52,190.00	53,960.00	53,960.00	53,960.00
9970	TRANS - BOND INTEREST	21,793.93	19,240.00	23,004.00	23,004.00	23,004.00
	TOTAL:	71,772.93	71,430.00	76,964.00	76,964.00	76,964.00
	* TOTAL APPROPRIATIONS *	160,266.50	198,792.00	194,391.00	195,641.00	195,641.00
9995	REVENUE				450.00	450.00
9996	BALANCES				191.97	191.97
9997	REVENUE - TAX LEVY				194,999.03	194,999.03

FUND  
PARKING FIELDS

209-003-0209

DEPARTMENT  
NORTH MERRICK PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,250.00	0.00	0.00	0.00
	TOTAL:	0.00	2,250.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,408.00	6,014.00	8,015.00	8,015.00	8,015.00
	TOTAL:	6,408.00	6,014.00	8,015.00	8,015.00	8,015.00
	* TOTAL APPROPRIATIONS *	6,408.00	8,264.00	8,015.00	8,015.00	8,015.00
9995	REVENUE				50.00	50.00
9996	BALANCES				642.66	642.66
9997	REVENUE - TAX LEVY				7,322.34	7,322.34

FUND  
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	105,000.00	80,000.00	80,000.00	80,000.00
	TOTAL:	0.00	105,000.00	80,000.00	80,000.00	80,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,283.60	21,000.00	22,050.00	22,050.00	22,050.00
	TOTAL:	18,283.60	21,000.00	22,050.00	22,050.00	22,050.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	81,842.00	76,814.00	102,738.00	102,738.00	102,738.00
	TOTAL:	81,842.00	76,814.00	102,738.00	102,738.00	102,738.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	257,777.00	285,410.00	295,098.00	295,098.00	295,098.00
9970	TRANS - BOND INTEREST	109,380.80	104,421.00	93,223.00	93,223.00	93,223.00
	TOTAL:	367,157.80	389,831.00	388,321.00	388,321.00	388,321.00
	* TOTAL APPROPRIATIONS *	467,283.40	592,645.00	593,109.00	593,109.00	593,109.00
9995	REVENUE				14,787.00	14,787.00
9996	BALANCES				124.40	124.40
9997	REVENUE - TAX LEVY				578,197.60	578,197.60



FUND  
PARKING FIELDS

211-003-0211

DEPARTMENT

ROOSEVELT PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	32,725.00	19,000.00	19,000.00	19,000.00
	TOTAL:	0.00	32,725.00	19,000.00	19,000.00	19,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,061.24	7,250.00	7,612.50	7,500.00	7,500.00
	TOTAL:	6,061.24	7,250.00	7,612.50	7,500.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	43,251.00	40,594.00	52,462.00	52,462.00	52,462.00
	TOTAL:	43,251.00	40,594.00	52,462.00	52,462.00	52,462.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	10,916.00	10,975.00	10,975.00	10,975.00
9970	TRANS - BOND INTEREST	0.00	6,081.00	5,947.00	5,947.00	5,947.00
	TOTAL:	0.00	16,997.00	16,922.00	16,922.00	16,922.00
	* TOTAL APPROPRIATIONS *	49,312.24	97,566.00	95,996.50	95,884.00	95,884.00
9995	REVENUE				638.00	638.00
9996	BALANCES				52.61	52.61
9997	REVENUE - TAX LEVY				95,193.39	95,193.39

FUND  
PARKING FIELDS

212-003-0212

DEPARTMENT

SEAFORD PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	7,799.33	8,600.00	9,030.00	9,375.00	9,375.00
	TOTAL:	7,799.33	8,600.00	9,030.00	9,375.00	9,375.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	76,891.00	72,167.00	95,998.00	95,998.00	95,998.00
	TOTAL:	76,891.00	72,167.00	95,998.00	95,998.00	95,998.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	35,447.00	44,679.00	45,263.00	45,263.00	45,263.00
9970	TRANS - BOND INTEREST	34,838.07	22,083.00	20,734.00	20,734.00	20,734.00
	TOTAL:	70,285.07	66,762.00	65,997.00	65,997.00	65,997.00
	* TOTAL APPROPRIATIONS *	154,975.40	147,529.00	171,025.00	171,370.00	171,370.00
9995	REVENUE				250.00	250.00
9996	BALANCES				2.69	3.52
9997	REVENUE - TAX LEVY				171,117.31	171,116.48

FUND  
PARKING FIELDS

213-003-0213

DEPARTMENT  
WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,803.28	5,500.00	5,775.00	5,600.00	5,600.00
	TOTAL:	4,803.28	5,500.00	5,775.00	5,600.00	5,600.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	54,319.00	50,982.00	67,581.00	67,581.00	67,581.00
	TOTAL:	54,319.00	50,982.00	67,581.00	67,581.00	67,581.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	33,774.00	53,923.00	55,426.00	55,426.00	55,426.00
9970	TRANS - BOND INTEREST	18,077.28	27,132.00	25,496.00	25,496.00	25,496.00
	TOTAL:	51,851.28	81,055.00	80,922.00	80,922.00	80,922.00
	* TOTAL APPROPRIATIONS *	110,973.56	137,537.00	154,278.00	154,103.00	154,103.00
9995	REVENUE				2,599.00	2,599.00
9996	BALANCES				78.91	87.64
9997	REVENUE - TAX LEVY				151,425.09	151,416.36

FUND  
PARKING FIELDS

214-003-0214

DEPARTMENT  
HEWLETT/WOODMERE PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	18,750.00	4,250.00	4,250.00	4,250.00
	TOTAL:	0.00	18,750.00	4,250.00	4,250.00	4,250.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	16,936.15	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	16,936.15	20,000.00	20,000.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	126,987.00	117,272.00	161,576.00	161,576.00	161,576.00
	TOTAL:	126,987.00	117,272.00	161,576.00	161,576.00	161,576.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	63,624.00	65,896.00	68,344.00	68,344.00	68,344.00
9970	TRANS - BOND INTEREST	25,747.60	22,510.00	32,791.00	32,791.00	32,791.00
	TOTAL:	89,371.60	88,406.00	101,135.00	101,135.00	101,135.00
	* TOTAL APPROPRIATIONS *	233,294.75	244,428.00	286,961.00	286,961.00	286,961.00
9995	REVENUE				1,271.00	1,271.00
9996	BALANCES				86.35	86.35
9997	REVENUE - TAX LEVY				285,603.65	285,603.65



FUND  
PARKING FIELDS

215-003-0215

DEPARTMENT

UNIONDALE PARKING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,964.06	4,900.00	5,145.00	4,500.00	4,500.00
	TOTAL:	1,964.06	4,900.00	5,145.00	4,500.00	4,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	16,747.00	15,718.00	20,948.00	20,948.00	20,948.00
	TOTAL:	16,747.00	15,718.00	20,948.00	20,948.00	20,948.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	12,371.00	12,813.00	13,289.00	13,289.00	13,289.00
9970	TRANS - BOND INTEREST	5,006.47	4,377.00	3,725.00	3,725.00	3,725.00
	TOTAL:	17,377.47	17,190.00	17,014.00	17,014.00	17,014.00
	* TOTAL APPROPRIATIONS *	36,088.53	37,808.00	43,107.00	42,462.00	42,462.00
9995	REVENUE				2,006.00	2,006.00
9996	BALANCES				138.79	284.78
9997	REVENUE - TAX LEVY				40,317.21	40,171.22

TOWN OF HEMPSTEAD  
2013  
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 31,535,196
EQUIPMENT	20,000
EXPENSES:	
GENERAL	17,521,177
WORKERS' COMPENSATION	4,300,000
STATE UNEMPLOMENT INS.	10,000
EMPLOYEES RETIREMENT	5,245,000
SOCIAL SECURITY	2,412,442
HEALTH INSURANCE	8,240,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>69,283,815</u>
LESS: ESTIMATED REVENUE	535,700
ESTIMATED BALANCE	<u>750,000.00</u>
NET OPERATING EXPENSE	<u>\$ 67,998,115</u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 18,307,668
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,303,710
MERRICK - NORTH MERRICK	5,647,748
TOWN OF HEMPSTEAD	42,738,989
NET OPERATING EXPENSE	<u>\$ 67,998,115</u>

FUND		DEPARTMENT				
SANITATION		300-006-8110		SANITATION - OPERATING		
ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	30,576,238.62	31,241,716.00	31,535,196.00	31,535,196.00	31,535,196.00
	TOTAL:	30,576,238.62	31,241,716.00	31,535,196.00	31,535,196.00	31,535,196.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	5,498.00	20,000.00	0.00	20,000.00	20,000.00
	TOTAL:	5,498.00	20,000.00	0.00	20,000.00	20,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	69,319.04	70,000.00	70,000.00	70,000.00	70,000.00
4077	TORT LIABILITY	468,795.11	500,000.00	500,000.00	500,000.00	500,000.00
4090	BUILDING MAINTENANCE	11,127.74	25,000.00	25,000.00	20,000.00	20,000.00
4151	FEES & SERVICES	108,326.53	130,000.00	130,000.00	175,000.00	175,000.00
4170	POSTAGE	18,232.80	25,000.00	20,000.00	25,000.00	25,000.00
4180	TELEPHONE EXPENSE	36,959.73	45,000.00	45,000.00	45,000.00	45,000.00
4260	RADIO COMMUNICATIONS	1,721.20	2,500.00	1,000.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	58,061.79	125,000.00	125,000.00	125,000.00	125,000.00
4340	UNIFORM EXPENSE	72,410.78	300,000.00	300,000.00	200,000.00	200,000.00
4370	PRINTING	1,243.25	3,000.00	3,000.00	2,500.00	2,500.00
4390	MICROFILM/FIM/BATT.	348.60	0.00	0.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	11,789,900.00	12,227,100.00	11,662,300.00	11,662,300.00	11,662,300.00
4550	MACHINERY REPAIRS	1,175,390.43	1,372,500.00	1,200,000.00	1,200,000.00	1,200,000.00
4680	CONTRACT FEES	72,290.60	180,500.00	100,000.00	100,000.00	100,000.00
4810	FUEL	1,278,353.57	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4830	JANITORIAL SUPPLIES	13,778.06	20,000.00	15,000.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	0.00	1,500.00	1,500.00	1,500.00	1,500.00
4890	LITTER CONTROL	25,426.26	40,000.00	40,000.00	37,500.00	37,500.00
	TOTAL:	15,201,685.49	16,267,100.00	15,537,800.00	15,479,800.00	15,479,800.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	4,299,635.65	4,250,000.00	4,300,000.00	4,300,000.00	4,300,000.00
8070	STATE UNEMPLOYMENT INS.	6,681.45	20,000.00	10,000.00	10,000.00	10,000.00
8270	EMPLOYEES RETIREMENT	3,228,363.50	4,210,000.00	5,245,000.00	5,245,000.00	5,245,000.00
8280	SOCIAL SECURITY	2,315,361.30	2,389,991.00	2,412,442.00	2,412,442.00	2,412,442.00
8285	NYS MCTM TAX	104,223.10	106,222.00	107,220.00	107,220.00	107,220.00
8290	HEALTH INSURANCE	7,923,123.52	8,100,000.00	8,240,000.00	8,240,000.00	8,240,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	0.00	0.00
	TOTAL:	17,877,388.52	19,077,213.00	20,314,662.00	20,314,662.00	20,314,662.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,179,871.00	1,440,214.00	1,479,980.00	1,479,980.00	1,479,980.00
9970	TRANS - BOND INTEREST	313,130.41	388,918.00	454,177.00	454,177.00	454,177.00

FUND  
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
TOTAL:	1,493,001.41	1,829,132.00	1,934,167.00	1,934,157.00	1,934,157.00
* TOTAL APPROPRIATIONS *	65,153,812.04	68,435,161.00	69,321,815.00	69,283,815.00	69,283,815.00
9995 REVENUE				68,533,815.00	68,533,815.00
9996 BALANCES				750,000.00	750,000.00



## FUND

## DEPARTMENT

REFUSE DISPOSAL

301-006-0301

TOH - REFUSE DISPOSAL DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	25,000.00	0.00	15,000.00	15,000.00
	TOTAL:	0.00	25,000.00	0.00	15,000.00	15,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	443,500.55	0.00	0.00	0.00	0.00
	TOTAL:	443,500.55	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	24,020.00	30,000.00	30,000.00	30,000.00	30,000.00
4070	FIRE & LIABILITY INS.	1,781.17	2,000.00	2,000.00	2,500.00	2,500.00
4090	BUILDING MAINTENANCE	0.00	100,000.00	100,000.00	150,000.00	150,000.00
4110	UTILITIES	246,870.14	300,000.00	300,000.00	290,000.00	290,000.00
4130	RENT OF EQUIPMENT	1,197.85	25,000.00	20,000.00	17,500.00	17,500.00
4151	FEES & SERVICES	482,905.19	745,000.00	750,000.00	650,000.00	650,000.00
4310	MISC. MAT. & SUPPLIES	26,302.99	0.00	0.00	0.00	0.00
4550	MACHINERY REPAIRS	0.00	300,000.00	500,000.00	475,000.00	475,000.00
4570	CONTRACT DISPOSAL FEES	36,929,378.29	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00
4590	OTHER DISPOSAL FEES	394,616.76	600,000.00	600,000.00	600,000.00	600,000.00
4630	MAINTENANCE & REPAIR	363,068.77	0.00	0.00	0.00	0.00
4800	MATERIALS & SUPPLIES	0.00	50,000.00	40,000.00	40,000.00	40,000.00
4810	FUEL	426,050.42	525,000.00	450,000.00	450,000.00	450,000.00
4840	BUILDING SUPPLIES	338.06	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	38,896,529.64	40,678,000.00	40,793,000.00	40,706,000.00	40,706,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	15,960,897.00	15,941,434.00	18,307,668.00	18,307,668.00	18,307,668.00
	TOTAL:	15,960,897.00	15,941,434.00	18,307,668.00	18,307,668.00	18,307,668.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,742,513.00	2,909,619.00	2,659,273.00	2,659,273.00	2,659,273.00
9970	TRANS - BOND INTEREST	711,489.54	570,427.00	488,193.00	488,193.00	488,193.00
	TOTAL:	3,454,002.54	3,480,046.00	3,147,466.00	3,147,466.00	3,147,466.00
	* TOTAL APPROPRIATIONS *	58,754,929.73	60,124,480.00	62,248,134.00	62,176,134.00	62,176,134.00
9995	REVENUE				18,275,933.00	18,275,933.00
9996	BALANCES				10,185,820.60	10,187,426.92
9997	REVENUE - TAX LEVY				33,714,380.40	33,712,774.08

FUND  
REFUSE & GARBAGE COLLECTION

321-006-0321

DEPARTMENT  
LIDO - POINT LOOKOUT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,620,365.00	1,413,599.00	1,303,710.00	1,303,710.00	1,303,710.00
	TOTAL:	1,620,365.00	1,413,599.00	1,303,710.00	1,303,710.00	1,303,710.00
	* TOTAL APPROPRIATIONS *	1,620,365.00	1,413,599.00	1,303,710.00	1,303,710.00	1,303,710.00
9995	REVENUE				15,343.00	15,343.00
9996	DEFICIT REDUCTION				50,752.12	50,715.48
9997	REVENUE - TAX LEVY				1,339,119.12	1,339,082.48

FUND  
REFUSE & GARBAGE COLLECTION

322-006-0322

DEPARTMENT

MERRICK - NORTH MERRICK

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,702,573.00	5,932,870.00	5,647,748.00	5,647,748.00	5,647,748.00
	TOTAL:	5,702,573.00	5,932,870.00	5,647,748.00	5,647,748.00	5,647,748.00
	* TOTAL APPROPRIATIONS *	5,702,573.00	5,932,870.00	5,647,748.00	5,647,748.00	5,647,748.00
9995	REVENUE				1,500.00	1,500.00
9996	DEFICIT REDUCTION				443,958.19	443,921.17
9997	REVENUE - TAX LEVY				6,090,206.19	6,090,169.17

## FUND

## DEPARTMENT

REFUSE &amp; GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	42,001,672.00	43,871,657.00	42,738,989.00	42,738,989.00	42,738,989.00
	TOTAL:	42,001,672.00	43,871,657.00	42,738,989.00	42,738,989.00	42,738,989.00
	* TOTAL APPROPRIATIONS *	42,001,672.00	43,871,657.00	42,738,989.00	42,738,989.00	42,738,989.00
9995	REVENUE				683,672.00	683,672.00
9996	DEFICIT REDUCTION				2,127,281.33	2,126,979.15
9997	REVENUE - TAX LEVY				44,182,598.33	44,182,296.15



TOWN OF HEMPSTEAD  
2013  
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 41,647,177
EQUIPMENT	25,000
EXPENSES:	
GENERAL	21,391,697
WORKERS' COMPENSATION	1,350,000
STATE UNEMPLOMENT INS.	45,000
EMPLOYEES RETIREMENT	6,222,350
SOCIAL SECURITY	3,186,009
HEALTH INSURANCE	10,350,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>84,218,233</u>
LESS: ESTIMATED REVENUE	865,010
ESTIMATED BALANCE	<u>4,000,001</u>
NET OPERATING EXPENSE	<u><u>\$ 79,353,222</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT  
ON BASIS OF SERVICES RENDERED

ATLANTIC BEACH ESTATES	\$ 650,696
EAST ATLANTIC BEACH	436,443
FRANKLIN SQUARE	3,745,472
JT HEMPSTEAD/OYSTER BAY	4,777,064
LEVITTOWN	3,626,442
LIDO BEACH	55,547
POINT LOOKOUT	71,418
TOWN OF HEMPSTEAD	38,827,532
*GENERAL TOWN	<u>27,162,608</u>
NET OPERATING EXPENSE	<u><u>\$ 79,353,222</u></u>

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

## FUND

## DEPARTMENT

## PARKS

400-007-7110

## PARKS &amp; RECREATION - OPERATING

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	40,748,247.82	42,663,856.00	43,954,680.00	41,647,177.00	41,647,177.00
	TOTAL:	40,748,247.82	42,663,856.00	43,954,680.00	41,647,177.00	41,647,177.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	35,712.50	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	35,712.50	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	67,743.05	75,000.00	75,000.00	75,000.00	75,000.00
4040	OFFICE EXPENSE	97,810.67	100,000.00	100,000.00	100,000.00	100,000.00
4060	ADVERTISING & PROMOTION	107,429.52	120,000.00	120,000.00	120,000.00	120,000.00
4070	FIRE & LIABILITY INS.	54,706.73	57,500.00	67,500.00	67,500.00	67,500.00
4077	TORT LIABILITY	416,934.55	400,000.00	400,000.00	400,000.00	400,000.00
4090	BUILDING MAINTENANCE	65,749.22	80,000.00	80,000.00	75,000.00	75,000.00
4110	UTILITIES	1,728,195.06	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00
4130	RENT OF EQUIPMENT	109,929.36	125,000.00	130,000.00	120,000.00	120,000.00
4140	AUTO EXPENSE	362,482.14	325,000.00	350,000.00	350,000.00	350,000.00
4151	FEES & SERVICES	341,261.53	335,000.00	355,000.00	350,000.00	350,000.00
4180	TELEPHONE EXPENSE	121,365.51	140,000.00	140,000.00	140,000.00	140,000.00
4340	UNIFORM EXPENSE	106,226.86	100,000.00	100,000.00	100,000.00	100,000.00
4370	PRINTING	163,826.24	190,000.00	190,000.00	185,000.00	185,000.00
4410	GAS	415,685.76	550,000.00	650,000.00	500,000.00	500,000.00
4420	WATER	346,000.23	425,000.00	442,000.00	500,000.00	500,000.00
4460	YOUTH SERVICES	96,027.89	100,000.00	100,000.00	100,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	12,474,500.00	13,046,600.00	12,563,300.00	12,563,300.00	12,563,300.00
4550	MACHINERY REPAIRS	112,046.84	110,000.00	110,000.00	110,000.00	110,000.00
4640	GROUND R & M	301,112.04	300,000.00	350,000.00	325,000.00	325,000.00
4710	MAINTENANCE CONTRACTS	166,784.04	165,000.00	165,000.00	165,000.00	165,000.00
4720	POOL MAINTENANCE	77,971.35	80,000.00	80,000.00	80,000.00	80,000.00
4770	ELECTRICAL SUPPLIES	57,375.26	75,000.00	75,000.00	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	95,545.00	100,000.00	100,000.00	100,000.00	100,000.00
4800	MATERIALS & SUPPLIES	221,318.61	275,000.00	275,000.00	275,000.00	275,000.00
4810	FUEL	371,214.81	400,000.00	400,000.00	400,000.00	400,000.00
4830	JANITORIAL SUPPLIES	121,385.12	140,000.00	140,000.00	135,000.00	135,000.00
4860	PAINT & PAINT SUPPLIES	86,606.03	65,000.00	65,000.00	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	73,008.06	50,000.00	50,000.00	50,000.00	50,000.00
4930	TRANSPORTATION	423,094.25	425,000.00	456,000.00	455,000.00	455,000.00
4950	POOL SUPPLIES	246,191.84	250,000.00	275,000.00	275,000.00	275,000.00
	TOTAL:	19,429,527.57	20,604,100.00	20,303,800.00	20,155,800.00	20,155,800.00

## FUND

## DEPARTMENT

PARKS

400-007-7110

PARKS &amp; RECREATION - OPERATING

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,361,507.08	1,300,000.00	1,350,000.00	1,350,000.00	1,350,000.00
8070	STATE UNEMPLOYMENT INS.	39,543.37	45,000.00	45,000.00	45,000.00	45,000.00
8270	EMPLOYEES RETIREMENT	3,685,418.42	4,800,000.00	6,222,350.00	6,222,350.00	6,222,350.00
8280	SOCIAL SECURITY	3,068,887.18	3,263,785.00	3,186,009.00	3,186,009.00	3,186,009.00
8285	NYS MCTM TAX	138,099.74	145,057.00	141,600.00	141,600.00	141,600.00
8290	HEALTH INSURANCE	9,756,960.07	10,035,000.00	10,350,000.00	10,350,000.00	10,350,000.00
8300	DISABILITY INSURANCE	0.00	2,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	18,050,415.86	19,590,842.00	21,295,959.00	21,295,959.00	21,295,959.00
9900	INTERFUND TRANSFERS					
9950	TRANS - CAP. FUNDS	36,684.41	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	864,265.00	774,190.00	794,890.00	794,890.00	794,890.00
9970	TRANS - BOND INTEREST	278,139.88	274,018.00	299,407.00	299,407.00	299,407.00
	TOTAL:	1,179,089.29	1,048,208.00	1,094,297.00	1,094,297.00	1,094,297.00
	* TOTAL APPROPRIATIONS *	79,442,993.04	83,932,006.00	86,673,736.00	84,218,233.00	84,218,233.00
9995	REVENUE				80,218,232.00	80,218,232.00
9996	BALANCES				4,000,001.00	4,000,001.00



FUND  
PARK DISTRICTS

402-007-0402

DEPARTMENT

ATLANTIC BEACH ESTATES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	22,525.00	0.00	0.00	0.00
	TOTAL:	0.00	22,525.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	3,438.00	5,000.00	5,000.00	5,000.00	5,000.00
4441	SEWER ASSESSMENT	14,959.81	16,000.00	18,500.00	18,500.00	18,500.00
	TOTAL:	18,397.81	21,000.00	23,500.00	23,500.00	23,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	157,617.00	163,895.00	650,696.00	650,696.00	650,696.00
	TOTAL:	157,617.00	163,895.00	650,696.00	650,696.00	650,696.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	105,801.00	109,513.00	115,082.00	115,082.00	115,082.00
9970	TRANS - BOND INTEREST	251,966.94	246,148.00	240,125.00	240,125.00	240,125.00
	TOTAL:	357,767.94	355,661.00	355,207.00	355,207.00	355,207.00
	* TOTAL APPROPRIATIONS *	533,782.75	563,081.00	1,029,403.00	1,029,403.00	1,029,403.00
9995	REVENUE				2,070.00	2,070.00
9996	BALANCES				227,895.06	227,895.06
9997	REVENUE - TAX LEVY				799,437.94	799,437.94



FUND  
PARK DISTRICTS

403-007-0403

DEPARTMENT

EAST ATLANTIC BEACH

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	52,000.00	11,250.00	11,250.00	11,250.00
	TOTAL:	0.00	52,000.00	11,250.00	11,250.00	11,250.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	49,947.85	52,500.00	60,000.00	60,000.00	60,000.00
	TOTAL:	49,947.85	52,500.00	60,000.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	247,684.00	257,549.00	436,443.00	436,443.00	436,443.00
	TOTAL:	247,684.00	257,549.00	436,443.00	436,443.00	436,443.00
	* TOTAL APPROPRIATIONS *	297,631.85	362,049.00	507,693.00	507,693.00	507,693.00
9995	REVENUE				1,562.50	1,562.50
9996	BALANCES				213.46	213.46
9997	REVENUE - TAX LEVY				505,917.04	505,917.04

FUND  
PARK DISTRICTS

404-007-0404

DEPARTMENT  
FRANKLIN SQUARE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	240,750.00	65,000.00	65,000.00	65,000.00
	TOTAL:	0.00	240,750.00	65,000.00	65,000.00	65,000.00
4000	CONTRACTUAL EXPENSES					
4120	RENTS OF SPACE	21,000.00	22,000.00	24,000.00	24,000.00	24,000.00
	TOTAL:	21,000.00	22,000.00	24,000.00	24,000.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,169,116.00	2,255,504.00	3,745,472.00	3,745,472.00	3,745,472.00
	TOTAL:	2,169,116.00	2,255,504.00	3,745,472.00	3,745,472.00	3,745,472.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	67,286.00	69,243.00	72,359.00	72,359.00	72,359.00
9970	TRANS - BOND INTEREST	16,269.22	13,461.00	35,972.00	35,972.00	35,972.00
	TOTAL:	83,555.22	82,704.00	108,331.00	108,331.00	108,331.00
	* TOTAL APPROPRIATIONS *	2,273,671.22	2,600,958.00	3,942,803.00	3,942,803.00	3,942,803.00
9995	REVENUE				140,535.00	140,535.00
9996	BALANCES				709.74	709.74
9997	REVENUE - TAX LEVY				3,801,558.26	3,801,558.26

FUND  
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,797,829.00	3,949,082.00	4,777,064.00	4,777,064.00	4,777,064.00
	TOTAL:	3,797,829.00	3,949,082.00	4,777,064.00	4,777,064.00	4,777,064.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	113,163.00	119,876.00	124,263.00	124,263.00	124,263.00
9970	TRANS - BOND INTEREST	41,322.30	32,250.00	47,396.00	47,396.00	47,396.00
	TOTAL:	154,485.30	152,126.00	171,659.00	171,659.00	171,659.00
	* TOTAL APPROPRIATIONS *	3,952,314.30	4,101,208.00	4,948,723.00	4,948,723.00	4,948,723.00
9995	REVENUE				652,398.99	652,398.99
9996	BALANCES				817,291.28	817,291.28
9997	REVENUE - TAX LEVY				3,479,032.73	3,479,032.73

FUND  
PARK DISTRICTS

407-007-0407

DEPARTMENT

LEVITTOWN

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	15,225.00	60,000.00	60,000.00	60,000.00
	TOTAL:	0.00	15,225.00	60,000.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,606,196.00	1,670,165.00	3,626,442.00	3,626,442.00	3,626,442.00
	TOTAL:	1,606,196.00	1,670,165.00	3,626,442.00	3,626,442.00	3,626,442.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	370,099.00	400,606.00	412,540.00	412,540.00	412,540.00
9970	TRANS - BOND INTEREST	186,359.70	146,539.00	128,655.00	128,655.00	128,655.00
	TOTAL:	558,458.70	547,145.00	541,195.00	541,195.00	541,195.00
	* TOTAL APPROPRIATIONS *	2,164,654.70	2,232,535.00	4,227,637.00	4,227,637.00	4,227,637.00
9995	REVENUE				1,665.00	1,665.00
9996	BALANCES				207.30	207.30
9997	REVENUE - TAX LEVY				4,225,764.70	4,225,764.70



FUND  
PARK DISTRICTS

408-007-0408

DEPARTMENT

LIDO BEACH

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	57,825.00	100,000.00	100,000.00	100,000.00
	TOTAL:	0.00	57,825.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	90,067.00	93,654.00	55,547.00	55,547.00	55,547.00
	TOTAL:	90,067.00	93,654.00	55,547.00	55,547.00	55,547.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,443.00	10,704.00	11,227.00	11,227.00	11,227.00
9970	TRANS - BOND INTEREST	1,744.04	1,327.00	899.00	899.00	899.00
	TOTAL:	12,187.04	12,031.00	12,126.00	12,126.00	12,126.00
	* TOTAL APPROPRIATIONS *	102,254.04	163,510.00	167,673.00	167,673.00	167,673.00
9995	REVENUE				150.00	150.00
9996	BALANCES				4,168.93	4,168.93
9997	REVENUE - TAX LEVY				163,354.07	163,354.07

FUND  
PARK DISTRICTS

409-007-0409

DEPARTMENT

POINT LOOKOUT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	20,600.00	100,000.00	100,000.00	100,000.00
	TOTAL:	0.00	20,600.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	142,606.00	148,286.00	71,418.00	71,418.00	71,418.00
	TOTAL:	142,606.00	148,286.00	71,418.00	71,418.00	71,418.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	9,897.00	10,251.00	10,631.00	10,631.00	10,631.00
9970	TRANS - BOND INTEREST	4,005.22	3,502.00	2,980.00	2,980.00	2,980.00
	TOTAL:	13,902.22	13,753.00	13,611.00	13,611.00	13,611.00
	* TOTAL APPROPRIATIONS *	156,508.22	182,639.00	185,029.00	185,029.00	185,029.00
9995	REVENUE				10.00	10.00
9996	BALANCES				3,929.97	3,929.97
9997	REVENUE - TAX LEVY				181,089.03	181,089.03

FUND  
PARK DISTRICTS

410-007-0410

DEPARTMENT

TOWN OF HEMPSTEAD

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	40,297,513.00	41,902,417.00	38,827,532.00	38,827,532.00	38,827,532.00
	TOTAL:	40,297,513.00	41,902,417.00	38,827,532.00	38,827,532.00	38,827,532.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,267,203.00	1,383,949.00	1,429,809.00	1,429,809.00	1,429,809.00
9970	TRANS - BOND INTEREST	619,856.92	540,619.00	519,284.00	519,284.00	519,284.00
	TOTAL:	2,887,059.92	1,924,568.00	1,949,093.00	1,949,093.00	1,949,093.00
	* TOTAL APPROPRIATIONS *	43,184,572.92	43,826,985.00	40,776,625.00	40,776,625.00	40,776,625.00
9995	REVENUE				3,279,861.00	3,279,861.00
9996	DEFICIT REDUCTION				3,261,818.28	3,260,664.29
9997	REVENUE - TAX LEVY				40,758,582.28	40,757,428.29

TOWN OF HEMPSTEAD  
2013  
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,462,816
EQUIPMENT	-

EXPENSES:	
GENERAL	8,494,884
WORKERS' COMPENSATION	175,000
STATE UNEMPLOMENT INS.	2,000
EMPLOYEES RETIREMENT	1,152,500
SOCIAL SECURITY	494,405
HEALTH INSURANCE	1,630,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>18,411,855</u>

LESS: ESTIMATED REVENUE	35,750
ESTIMATED BALANCE	<u>500,000</u>
NET OPERATING EXPENSE	<u>\$ 17,876,105</u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT  
ON BASIS OF SERVICES RENDERED

BOWLING GREEN ESTATES	\$ 1,713,195
EAST MEADOW	4,386,810
LEVITTOWN	4,388,899
LIDO - PT LOOKOUT	851,347
ROOSEVEL FIELD	2,962,887
UNIONDALE	3,572,967
NET OPERATING EXPENSE	<u>\$ 17,876,105</u>



## FUND

## DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,365,176.91	6,543,775.00	6,712,991.00	6,462,816.00	6,462,816.00
	TOTAL:	6,365,176.91	6,543,775.00	6,712,991.00	6,462,816.00	6,462,816.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	17,312.96	17,500.00	17,000.00	17,000.00	17,000.00
4040	OFFICE EXPENSE	49,183.50	50,000.00	50,000.00	50,000.00	50,000.00
4070	FIRE & LIABILITY INS.	58,438.80	60,000.00	70,000.00	70,000.00	70,000.00
4077	TORT LIABILITY	28,740.09	50,000.00	40,000.00	40,000.00	40,000.00
4090	BUILDING MAINTENANCE	50,650.45	45,000.00	40,000.00	40,000.00	40,000.00
4110	UTILITIES	1,965,873.34	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
4140	AUTO EXPENSE	109,693.11	100,000.00	100,000.00	135,000.00	135,000.00
4151	FEES & SERVICES	95,320.67	100,000.00	50,000.00	50,000.00	50,000.00
4170	POSTAGE	60,026.82	70,000.00	70,000.00	70,000.00	70,000.00
4180	TELEPHONE EXPENSE	23,361.06	27,500.00	25,000.00	32,500.00	32,500.00
4260	RADIO COMMUNICATIONS	347.75	2,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	34,154.10	30,000.00	30,000.00	30,000.00	30,000.00
4340	UNIFORM EXPENSE	10,369.11	12,000.00	11,000.00	11,000.00	11,000.00
4370	PRINTING	10,680.86	15,000.00	15,000.00	12,500.00	12,500.00
4481	ADMINISTRATIVE CHARGE	2,268,200.00	2,289,300.00	2,241,600.00	2,241,600.00	2,241,600.00
4610	WATER TREATMENT	297,790.76	450,000.00	685,000.00	375,000.00	375,000.00
4620	PLANT OPERATION	24,572.07	20,000.00	20,000.00	20,000.00	20,000.00
4630	MAINTENANCE & REPAIR	95,126.64	150,000.00	130,000.00	150,000.00	150,000.00
4635	RESTORATION	246,046.56	250,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	8,589.96	9,000.00	7,500.00	7,500.00	7,500.00
4650	DISTRIBUTION R & M	181,623.50	150,000.00	150,000.00	160,000.00	160,000.00
4660	METERS R & M	7,899.77	7,500.00	7,500.00	7,500.00	7,500.00
4670	LAB SERVICES	637,596.00	960,000.00	1,043,000.00	1,043,000.00	1,043,000.00
4810	FUEL	116,715.79	150,000.00	130,000.00	160,000.00	160,000.00
	TOTAL:	6,398,313.67	7,114,800.00	7,233,600.00	7,023,600.00	7,023,600.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	159,586.11	160,000.00	175,000.00	175,000.00	175,000.00
8070	STATE UNEMPLOYMENT INS.	1,118.00	4,500.00	2,000.00	2,000.00	2,000.00
8270	EMPLOYEES RETIREMENT	685,005.92	875,000.00	1,152,500.00	1,152,500.00	1,152,500.00
8280	SOCIAL SECURITY	471,893.96	500,599.00	494,405.00	494,405.00	494,405.00
8285	NYS MCTM TAX	21,561.85	22,249.00	21,974.00	21,974.00	21,974.00
8290	HEALTH INSURANCE	1,514,558.22	1,560,000.00	1,630,000.00	1,630,000.00	1,630,000.00
8300	DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
	TOTAL:	2,853,724.06	3,122,598.00	3,476,129.00	3,476,129.00	3,476,129.00

## FUND

## DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	962,037.00	1,075,881.00	1,119,193.00	1,119,193.00	1,119,193.00
9970	TRANS - BOND INTEREST	341,478.04	312,313.00	330,117.00	330,117.00	330,117.00
	TOTAL:	1,303,515.04	1,389,194.00	1,449,310.00	1,449,310.00	1,449,310.00
	* TOTAL APPROPRIATIONS *	16,920,729.68	18,170,367.00	18,872,030.00	18,411,855.00	18,411,855.00
9995	REVENUE				17,911,855.00	17,911,855.00
9996	BALANCES				500,000.00	500,000.00

FUND  
WATER DISTRICTS

501-006-0501

DEPARTMENT

BOWLING GREEN ESTATES

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	19,034.53	0.00	0.00	0.00	0.00
	TOTAL:	19,034.53	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	739,033.00	1,359,109.00	1,713,195.00	1,713,195.00	1,713,195.00
	TOTAL:	739,033.00	1,359,109.00	1,713,195.00	1,713,195.00	1,713,195.00
	* TOTAL APPROPRIATIONS *	758,067.53	1,359,109.00	1,713,195.00	1,713,195.00	1,713,195.00
9995	REVENUE				670,990.00	670,990.00
9996	BALANCES				254,496.31	254,496.31
9997	REVENUE - TAX LEVY				787,708.69	787,708.69

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	206,825.00	250,000.00	250,000.00	250,000.00
	TOTAL:	0.00	206,825.00	250,000.00	250,000.00	250,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,962,550.00	4,211,748.00	4,386,810.00	4,386,810.00	4,386,810.00
	TOTAL:	3,962,550.00	4,211,748.00	4,386,810.00	4,386,810.00	4,386,810.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	68,490.00	92,971.00	93,377.00	93,377.00	93,377.00
9970	TRANS - BOND INTEREST	28,306.95	39,569.00	101,209.00	101,209.00	101,209.00
	TOTAL:	96,796.95	132,540.00	194,586.00	194,586.00	194,586.00
	* TOTAL APPROPRIATIONS *	4,059,346.95	4,551,113.00	4,831,396.00	4,831,396.00	4,831,396.00
9995	REVENUE				3,012,016.00	3,012,016.00
9996	BALANCES				6,679.29	6,679.29
9997	REVENUE - TAX LEVY				1,812,700.71	1,812,700.71



FUND  
WATER DISTRICTS

503-006-0503

DEPARTMENT

LEVITTOWN

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	19,034.53	0.00	0.00	0.00	0.00
	TOTAL:	19,034.53	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,926,084.00	4,606,976.00	4,388,899.00	4,388,899.00	4,388,899.00
	TOTAL:	2,926,084.00	4,606,976.00	4,388,899.00	4,388,899.00	4,388,899.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	250,853.00	258,855.00	269,339.00	269,339.00	269,339.00
9970	TRANS - BOND INTEREST	114,702.43	103,825.00	141,464.00	141,464.00	141,464.00
	TOTAL:	365,555.43	362,680.00	410,803.00	410,803.00	410,803.00
	* TOTAL APPROPRIATIONS *	3,310,673.96	4,969,656.00	4,799,702.00	4,799,702.00	4,799,702.00
9995	REVENUE				2,229,525.00	2,229,525.00
9996	DEFICIT REDUCTION				466,205.80	466,141.95
9997	REVENUE - TAX LEVY				3,036,382.80	3,036,318.95

FUND  
WATER DISTRICTS

505-006-0505

DEPARTMENT

LIDO - PT. LOOKOUT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	575,000.00	575,000.00	575,000.00
	TOTAL:	0.00	0.00	575,000.00	575,000.00	575,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,146,221.00	725,347.00	851,347.00	851,347.00	851,347.00
	TOTAL:	1,146,221.00	725,347.00	851,347.00	851,347.00	851,347.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	388,285.00	386,195.00	353,963.00	353,963.00	353,963.00
9970	TRANS - BOND INTEREST	142,489.82	117,926.00	101,211.00	101,211.00	101,211.00
	TOTAL:	530,774.82	504,121.00	455,174.00	455,174.00	455,174.00
	* TOTAL APPROPRIATIONS *	1,676,995.82	1,229,468.00	1,881,521.00	1,881,521.00	1,881,521.00
9995	REVENUE				861,602.00	861,602.00
9996	BALANCES				2,121.68	2,121.68
9997	REVENUE - TAX LEVY				1,017,797.32	1,017,797.32

FUND  
WATER DISTRICTS

506-006-0506

DEPARTMENT

ROOSEVELT FIELD

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	41,616.47	550,000.00	600,000.00	600,000.00	600,000.00
	TOTAL:	41,616.47	550,000.00	600,000.00	600,000.00	600,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,184,372.00	3,048,672.00	2,962,887.00	2,962,887.00	2,962,887.00
	TOTAL:	3,184,372.00	3,048,672.00	2,962,887.00	2,962,887.00	2,962,887.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	800,000.00	600,000.00	600,000.00	600,000.00	600,000.00
9960	TRANS - BOND PRINCIPAL	209,856.00	352,978.00	358,821.00	358,821.00	358,821.00
9970	TRANS - BOND INTEREST	52,870.50	165,468.00	155,958.00	155,958.00	155,958.00
	TOTAL:	1,062,726.50	1,118,446.00	1,114,779.00	1,114,779.00	1,114,779.00
	* TOTAL APPROPRIATIONS *	4,288,714.97	4,717,118.00	4,677,666.00	4,677,666.00	4,677,666.00
9995	REVENUE				1,966,141.14	1,966,141.14
9996	BALANCES				20,772.59	20,772.59
9997	REVENUE - TAX LEVY				2,690,752.27	2,690,752.27

FUND  
WATER DISTRICTS

507-006-0507

DEPARTMENT

UNIONDALE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	164,817.53	0.00	425,000.00	425,000.00	425,000.00
	TOTAL:	164,817.53	0.00	425,000.00	425,000.00	425,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,240,001.00	3,436,316.00	3,572,967.00	3,572,967.00	3,572,967.00
	TOTAL:	2,240,001.00	3,436,316.00	3,572,967.00	3,572,967.00	3,572,967.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	114,271.00	75,653.00	71,124.00	71,124.00	71,124.00
9970	TRANS - BOND INTEREST	27,792.32	24,243.00	68,854.00	68,854.00	68,854.00
	TOTAL:	142,063.32	99,896.00	139,978.00	139,978.00	139,978.00
	* TOTAL APPROPRIATIONS *	2,546,881.85	3,536,212.00	4,137,945.00	4,137,945.00	4,137,945.00
9995	REVENUE				2,166,975.00	2,166,975.00
9996	BALANCES				238,621.96	238,627.04
9997	REVENUE - TAX LEVY				1,732,348.04	1,732,342.96



ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,005.09	3,000.00	2,500.00	2,500.00	2,500.00
4780	FIRE PROTECTION	9,308.00	9,401.00	9,401.00	9,401.00	9,401.00
	TOTAL:	11,313.09	12,401.00	11,901.00	11,901.00	11,901.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	9,700.00	10,250.00	11,000.00	11,000.00	11,000.00
	TOTAL:	9,700.00	10,250.00	11,000.00	11,000.00	11,000.00
	* TOTAL APPROPRIATIONS *	21,013.09	22,651.00	22,901.00	22,901.00	22,901.00
9995	REVENUE				150.00	150.00
9996	BALANCES				330.71	330.71
9997	REVENUE - TAX LEVY				22,420.29	22,420.29

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	5,000.00	6,250.00	6,250.00	6,250.00
4780	FIRE PROTECTION	138,604.00	138,604.00	139,990.00	139,990.00	139,990.00
	TOTAL:	141,604.00	143,604.00	146,240.00	146,240.00	146,240.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	6,424.00	7,000.00	9,000.00	9,000.00	9,000.00
	TOTAL:	6,424.00	7,000.00	9,000.00	9,000.00	9,000.00
	* TOTAL APPROPRIATIONS *	148,028.00	150,604.00	155,240.00	155,240.00	155,240.00
9995	REVENUE				7,371.00	7,371.00
9996	BALANCES				47.14	47.14
9997	REVENUE - TAX LEVY				147,821.86	147,821.86

FUND  
FIRE PROTECTION DIST

144-002-0144

DEPARTMENT

EAST LAWRENCE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,341.82	4,500.00	5,000.00	5,000.00	5,000.00
4780	FIRE PROTECTION	10,528.00	10,949.00	10,949.00	10,949.00	10,949.00
	TOTAL:	13,869.82	15,449.00	15,949.00	15,949.00	15,949.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	9,824.65	11,500.00	14,750.00	14,750.00	14,750.00
8060	SERVICE AWARDS	1,332.86	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	11,157.51	13,000.00	16,250.00	16,250.00	16,250.00
	* TOTAL APPROPRIATIONS *	25,027.33	28,449.00	32,199.00	32,199.00	32,199.00
9995	REVENUE				20.00	20.00
9996	BALANCES				180.58	180.58
9997	REVENUE - TAX LEVY				31,998.42	31,998.42

FUND  
FIRE PROTECTION DIST

146-002-0146

DEPARTMENT

HEMPSTEAD PLAINS

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	20,000.00	20,000.00	20,000.00	20,000.00
4780	FIRE PROTECTION	157,425.00	157,425.00	157,425.00	157,425.00	157,425.00
	TOTAL:	174,505.00	177,425.00	177,425.00	177,425.00	177,425.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	97,662.00	100,000.00	125,000.00	125,000.00	125,000.00
	TOTAL:	97,662.00	100,000.00	125,000.00	125,000.00	125,000.00
	* TOTAL APPROPRIATIONS *	272,167.00	277,425.00	302,425.00	302,425.00	302,425.00
9995	REVENUE				600.00	600.00
9996	BALANCES				2,200.77	2,200.77
9997	REVENUE - TAX LEVY				299,624.23	299,624.23



FUND  
FIRE PROTECTION DIST

148-002-0148

DEPARTMENT

MERRICK

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	299,399.33	375,000.00	385,000.00	385,000.00	385,000.00
4780	FIRE PROTECTION	1,470,271.98	1,470,272.00	1,470,272.00	1,470,272.00	1,470,272.00
	TOTAL:	1,769,671.31	1,845,272.00	1,855,272.00	1,855,272.00	1,855,272.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	94,075.64	200,000.00	175,000.00	175,000.00	175,000.00
8060	SERVICE AWARDS	138,147.50	152,000.00	175,000.00	175,000.00	175,000.00
	TOTAL:	232,223.14	352,000.00	350,000.00	350,000.00	350,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	398,419.00	413,383.00	428,655.00	428,655.00	428,655.00
9970	TRANS - BOND INTEREST	134,931.10	120,294.00	104,867.00	104,867.00	104,867.00
	TOTAL:	533,350.10	533,677.00	533,522.00	533,522.00	533,522.00
	* TOTAL APPROPRIATIONS *	2,535,244.55	2,730,949.00	2,738,794.00	2,738,794.00	2,738,794.00
9995	REVENUE				7,500.00	7,500.00
9996	BALANCES				644.10	731.01
9997	REVENUE - TAX LEVY				2,730,649.90	2,730,562.99

FUND  
FIRE PROTECTION DIST

149-002-0149

DEPARTMENT

NORTHWEST MALVERNE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	90,266.90	102,500.00	97,500.00	97,500.00	97,500.00
4780	FIRE PROTECTION	338,927.00	335,571.00	342,316.00	342,316.00	342,316.00
	TOTAL:	429,193.90	438,071.00	439,816.00	439,816.00	439,816.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	21,502.52	11,500.00	11,500.00	11,500.00	11,500.00
	TOTAL:	21,502.52	11,500.00	11,500.00	11,500.00	11,500.00
	* TOTAL APPROPRIATIONS *	450,696.42	449,571.00	451,316.00	451,316.00	451,316.00
9996	DEFICIT REDUCTION				44,903.36	44,903.36
9997	REVENUE - TAX LEVY				496,219.36	496,219.36

FUND  
FIRE PROTECTION DIST

150-002-0150

DEPARTMENT

ROOSEVELT FIELD

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	10,000.00	15,250.00	15,250.00	15,250.00
4780	FIRE PROTECTION	284,055.00	284,055.00	284,055.00	284,055.00	284,055.00
	TOTAL:	291,705.00	294,055.00	299,305.00	299,305.00	299,305.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	6,424.00	7,500.00	15,000.00	150,000.00	15,000.00
	TOTAL:	6,424.00	7,500.00	15,000.00	150,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	298,129.00	301,555.00	314,305.00	449,305.00	314,305.00
9995	REVENUE				38,887.00	38,887.00
9996	BALANCES				135,058.46	58.46
9997	REVENUE - TAX LEVY				275,359.54	275,359.54

FUND  
FIRE PROTECTION DIST

151-002-0151

DEPARTMENT

SILVER POINT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	16,663.00	16,663.00	16,830.00	16,830.00	16,830.00
	TOTAL:	16,663.00	16,663.00	16,830.00	16,830.00	16,830.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	19,781.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	19,781.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	36,444.00	24,163.00	24,330.00	24,330.00	24,330.00
9995	REVENUE				150.00	150.00
9996	BALANCES				43.05	44.93
9997	REVENUE - TAX LEVY				24,136.95	24,135.07



FUND		DEPARTMENT
FIRE PROTECTION DIST	153-002-0153	SOUTH FRANKLIN SQUARE

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	50,952.00	55,000.00	57,000.00	57,000.00	57,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	174,727.00	174,727.00	174,727.00
	TOTAL:	225,679.00	229,727.00	231,727.00	231,727.00	231,727.00
	* TOTAL APPROPRIATIONS *	225,679.00	229,727.00	231,727.00	231,727.00	231,727.00
9995	REVENUE				100.00	100.00
9996	BALANCES				347.59	347.59
9997	REVENUE - TAX LEVY				231,279.41	231,279.41

FUND  
FIRE PROTECTION DIST

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	5,909.00	5,968.00	6,028.00	6,028.00	6,028.00
	TOTAL:	5,909.00	5,968.00	6,028.00	6,028.00	6,028.00
	* TOTAL APPROPRIATIONS *	5,909.00	5,968.00	6,028.00	6,028.00	6,028.00
9995	REVENUE				50.00	50.00
9996	BALANCES				0.32	0.47
9997	REVENUE - TAX LEVY				5,977.68	5,977.53

FUND  
FIRE PROTECTION DIST

156-002-0156

DEPARTMENT

SOUTH WESTBURY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	1,200.00	1,500.00	1,500.00	1,500.00
4780	FIRE PROTECTION	6,588.00	6,588.00	6,588.00	6,588.00	6,588.00
	TOTAL:	7,188.00	7,788.00	8,088.00	8,088.00	8,088.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	6,424.00	7,000.00	8,000.00	8,000.00	8,000.00
	TOTAL:	6,424.00	7,000.00	8,000.00	8,000.00	8,000.00
	* TOTAL APPROPRIATIONS *	13,612.00	14,788.00	16,088.00	16,088.00	16,088.00
9995	REVENUE				3,208.00	3,208.00
9996	BALANCES				118.83	118.83
9997	REVENUE - TAX LEVY				12,761.17	12,761.17

FUND  
FIRE PROTECTION DIST

157-002-0157

DEPARTMENT

WEST SUNBURY

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	84,881.97	105,000.00	100,000.00	100,000.00	100,000.00
4780	FIRE PROTECTION	361,605.00	361,605.00	368,873.00	368,873.00	368,873.00
	TOTAL:	446,486.97	466,605.00	468,873.00	468,873.00	468,873.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	38,825.29	53,250.00	50,000.00	50,000.00	50,000.00
	TOTAL:	38,825.29	53,250.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	485,312.26	519,855.00	518,873.00	518,873.00	518,873.00
9995	REVENUE				1,353.00	1,353.00
9996	BALANCES				1,745.05	1,745.05
9997	REVENUE - TAX LEVY				515,774.95	515,774.95



ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	4,678.54	6,000.00	7,250.00	7,250.00	7,250.00
4780	FIRE PROTECTION	57,223.00	57,223.00	57,223.00	57,223.00	57,223.00
	TOTAL:	61,901.54	63,223.00	64,473.00	64,473.00	64,473.00
	* TOTAL APPROPRIATIONS *	61,901.54	63,223.00	64,473.00	64,473.00	64,473.00
9995	REVENUE				50.00	50.00
9996	BALANCES				180.06	180.06
9997	REVENUE - TAX LEVY				64,242.94	64,242.94

FUND  
FIRE PROTECTION DIST

159-002-0159

DEPARTMENT

WRECK LEAD

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	16,709.06	35,000.00	30,000.00	30,000.00	30,000.00
4780	FIRE PROTECTION	120,082.00	123,084.00	123,084.00	123,084.00	123,084.00
	TOTAL:	136,791.06	158,084.00	153,084.00	153,084.00	153,084.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	14,787.32	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL:	14,787.32	30,000.00	30,000.00	30,000.00	30,000.00
	* TOTAL APPROPRIATIONS *	151,578.38	188,084.00	183,084.00	183,084.00	183,084.00
9995	REVENUE				400.00	400.00
9996	BALANCES				611.99	611.99
9997	REVENUE - TAX LEVY				182,072.01	182,072.01

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	9,357.06	12,500.00	10,000.00	10,000.00	10,000.00
4780	FIRE PROTECTION	44,041.00	43,605.00	44,481.00	44,481.00	44,481.00
	TOTAL:	53,398.06	56,105.00	54,481.00	54,481.00	54,481.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	11,253.48	0.00	12,000.00	12,000.00	12,000.00
	TOTAL:	11,253.48	0.00	12,000.00	12,000.00	12,000.00
	* TOTAL APPROPRIATIONS *	64,651.54	56,105.00	66,481.00	66,481.00	66,481.00
9995	REVENUE				75.00	75.00
9996	BALANCES				46.52	46.52
9997	REVENUE - TAX LEVY				66,359.48	66,359.48

FUND  
FIRE PROTECTION DIST

161-002-0161

DEPARTMENT

MILL BROOK

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	12,398.13	18,000.00	19,250.00	19,250.00	19,250.00
4780	FIRE PROTECTION	264,130.00	264,130.00	264,130.00	264,130.00	264,130.00
	TOTAL:	276,528.13	282,130.00	283,380.00	283,380.00	283,380.00
	* TOTAL APPROPRIATIONS *	276,528.13	282,130.00	283,380.00	283,380.00	283,380.00
9995	REVENUE				75.00	75.00
9996	BALANCES				139.09	139.09
9997	REVENUE - TAX LEVY				283,165.91	283,165.91



FUND  
FIRE PROTECTION DIST

162-002-0162

DEPARTMENT

GREEN ACRES MALL

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	23,025.08	30,000.00	30,000.00	30,000.00	30,000.00
4780	FIRE PROTECTION	521,488.00	521,488.00	521,488.00	521,488.00	521,488.00
	TOTAL:	544,513.08	551,488.00	551,488.00	551,488.00	551,488.00
	* TOTAL APPROPRIATIONS *	544,513.08	551,488.00	551,488.00	551,488.00	551,488.00
9995	REVENUE				50.00	50.00
9996	DEFICIT REDUCTION				15,867.12	15,867.12
9997	REVENUE - TAX LEVY				567,305.12	567,305.12

FUND  
LIGHTING DISTRICT

171-003-0171

DEPARTMENT

TOWN OF HEMPSTEAD-STREET LIGHTING

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	750.00	750.00	0.00	0.00
2760	STREET LIGHTING EQUIP.	5,225.75	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	5,225.75	8,250.00	8,250.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,562.00	3,000.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	2,697.55	3,000.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	3,659,005.41	3,925,000.00	4,050,000.00	3,900,000.00	3,900,000.00
4151	FEES & SERVICES	23,615.25	40,000.00	40,000.00	40,000.00	40,000.00
4260	RADIO COMMUNICATIONS	5,769.18	7,000.00	7,000.00	7,000.00	7,000.00
4310	MISC. MAT. & SUPPLIES	14,774.40	15,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	2,889,100.00	3,173,400.00	3,396,000.00	3,396,000.00	3,396,000.00
4550	MACHINERY REPAIRS	29,449.00	45,000.00	60,000.00	60,000.00	60,000.00
4630	MAINTENANCE & REPAIR	724,999.98	750,000.00	750,000.00	750,000.00	750,000.00
4631	INSTALL/NEW STR LIGHTS	98,701.92	100,000.00	100,000.00	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	931,437.29	700,000.00	700,000.00	700,000.00	700,000.00
4633	POLE ATTACH & CABLE	137,018.66	150,000.00	160,000.00	155,000.00	155,000.00
4635	RESTORATION	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	54,195.00	55,000.00	85,000.00	75,000.00	75,000.00
	TOTAL:	8,772,325.64	9,166,400.00	9,569,000.00	9,404,000.00	9,404,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	934,243.00	1,039,721.00	1,073,396.00	1,073,396.00	1,073,396.00
9970	TRANS - BOND INTEREST	357,425.76	387,773.00	406,582.00	406,582.00	406,582.00
	TOTAL:	1,291,668.76	1,427,494.00	1,479,978.00	1,479,978.00	1,479,978.00
	* TOTAL APPROPRIATIONS *	10,069,220.15	10,602,144.00	11,057,228.00	10,891,478.00	10,891,478.00
9995	REVENUE				179,515.00	179,515.00
9996	BALANCES				468,911.22	470,798.97
9997	REVENUE - TAX LEVY				10,243,051.78	10,241,164.03

FUND		DEPARTMENT			
LIBRARY DISTRICTS	180-006-0180	BAY PARK LIBRARY FUNDING DISTRICT			

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	50.00	500.00	2,000.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	173,719.00	177,194.00	180,738.00	180,738.00	180,738.00
	TOTAL:	173,769.00	177,694.00	182,738.00	182,738.00	182,738.00
	* TOTAL APPROPRIATIONS *	173,769.00	177,694.00	182,738.00	182,738.00	182,738.00
9996	DEFICIT REDUCTION				15,919.51	15,919.49
9997	REVENUE - TAX LEVY				198,657.51	198,657.49

FUND		DEPARTMENT				
LIBRARY DISTRICTS		181-006-0181	SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT			

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4782	CONTRACT SERVICES	107,606.88	111,912.00	116,388.00	116,388.00	116,388.00
	TOTAL:	107,606.88	111,912.00	116,388.00	116,388.00	116,388.00
	* TOTAL APPROPRIATIONS *	107,606.88	111,912.00	116,388.00	116,388.00	116,388.00
9996	DEFICIT REDUCTION				38,325.03	38,325.03
9997	REVENUE - TAX LEVY				154,713.03	154,713.03



FUND  
LIBRARY DISTRICTS

182-006-0182

DEPARTMENT

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	150.00	0.00	2,000.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	253,980.00	172,707.00	176,161.00	176,161.00	176,161.00
	TOTAL:	254,130.00	172,707.00	178,161.00	178,161.00	178,161.00
	* TOTAL APPROPRIATIONS *	254,130.00	172,707.00	178,161.00	178,161.00	178,161.00
9995	REVENUE				225.00	225.00
9996	BALANCES				508.36	508.36
9997	REVENUE - TAX LEVY				177,427.64	177,427.64

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	200.00	1,500.00	2,500.00	2,500.00	2,500.00
4782	CONTRACT SERVICES	48,079.12	49,041.00	50,022.00	50,022.00	50,022.00
	TOTAL:	48,279.12	50,541.00	52,522.00	52,522.00	52,522.00
	* TOTAL APPROPRIATIONS *	48,279.12	50,541.00	52,522.00	52,522.00	52,522.00
9995	REVENUE				50.00	50.00
9996	BALANCES				3.76	3.76
9997	REVENUE - TAX LEVY				52,468.24	52,468.24

FUND  
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT  
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	50.00	1,500.00	2,000.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	11,358.96	11,587.00	11,818.00	11,818.00	11,818.00
	TOTAL:	11,408.96	13,087.00	13,818.00	13,818.00	13,818.00
	* TOTAL APPROPRIATIONS *	11,408.96	13,087.00	13,818.00	13,818.00	13,818.00
9995	REVENUE				75.00	75.00
9996	BALANCES				657.40	657.40
9997	REVENUE - TAX LEVY				13,085.60	13,085.60

FUND		DEPARTMENT			
LIBRARY DISTRICTS		185-006-0185	NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT		

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	15,000.00	2,000.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	472,706.60	486,888.00	501,495.00	501,495.00	501,495.00
	TOTAL:	472,706.60	501,888.00	503,495.00	503,495.00	503,495.00
	* TOTAL APPROPRIATIONS *	472,706.60	501,888.00	503,495.00	503,495.00	503,495.00
9995	REVENUE				500.00	500.00
9996	BALANCES				1,142.54	1,142.54
9997	REVENUE - TAX LEVY				501,852.46	501,852.46



FUND		DEPARTMENT			
LIBRARY DISTRICTS	186-006-0186	EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT			

ACCT. #		2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2013 BUDGET ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	7,500.00	2,000.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	219,196.92	225,773.00	232,546.00	232,546.00	232,546.00
	TOTAL:	219,196.92	233,273.00	234,546.00	234,546.00	234,546.00
	* TOTAL APPROPRIATIONS *	219,196.92	233,273.00	234,546.00	234,546.00	234,546.00
9995	REVENUE				170.00	170.00
9996	BALANCES				1,115.46	1,115.48
9997	REVENUE - TAX LEVY				233,260.54	233,260.52

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FUND		DEPARTMENT					
GENERAL		010-001-1011		COUNCILMATIC DIST#1		2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
CLERICAL AIDE SEAS		161,706.00		161,706.00	169,440.00		169,440.00
COUNCILMEMBER		66,000.00		66,000.00	66,000.00		66,000.00
EXEC ASST TO TOWN BD		80,000.00		80,000.00	90,000.00		90,000.00
LEGISLATIVE AIDE	2	121,384.00	2	121,384.00	2 121,384.00	2	121,384.00
LONGEVITY		375.00		375.00			
SALARY ADJUSTMENTS		21,794.00		21,794.00			
TOTAL		451,259.00		451,259.00	446,824.00		446,824.00

FUND		DEPARTMENT		COUNCILMATIC DIST#2		2013	
GENERAL		010-001-1012					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST TO TOWN BOARD		63,750.00		63,750.00			63,750.00
CLERICAL AIDE SEAS		148,827.00		55,725.00			55,725.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD		90,000.00		90,000.00			90,000.00
LEGISLATIVE AIDE		73,587.00		73,587.00			73,587.00
SECY TO TOWN BOARD	2	147,362.00	2	147,362.00	2	147,362.00	147,362.00
LONGEVITY		375.00		2,050.00			2,050.00
TOTAL		589,901.00		498,474.00			498,474.00
LESS SAVINGS		-86,392.00					
		503,509.00					



FUND		DEPARTMENT		COUNCILMATIC DIST#3		2013	
GENERAL		010-001-1013					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST TO TOWN BOARD		79,313.00		79,313.00	79,313.00		79,313.00
CLERICAL AIDE SEAS		25,077.00		53,034.00	53,034.00		53,034.00
COUNCILMEMBER		66,000.00		66,000.00	66,000.00		66,000.00
EXEC ASST TO TOWN BD	2	192,449.00	2	192,449.00	2 192,449.00	2	192,449.00
SECY TO TOWN BOARD	2	106,928.00	2	106,928.00	2 106,928.00	2	106,928.00
LONGEVITY		2,425.00		750.00	750.00		750.00
SALARY ADJUSTMENTS		31,317.00					
TOTAL		503,509.00		498,474.00	498,474.00		498,474.00

FUND		DEPARTMENT		COUNCILMATIC DIST#4		2013
GENERAL		010-001-1014				
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>						
ASST TO TOWN BOARD		90,456.00		90,456.00	90,456.00	90,456.00
CLERICAL AIDE SEAS		58,634.00		24,763.00	24,763.00	24,763.00
CLERK IV		63,013.00		68,153.00	68,153.00	68,153.00
COUNCILMEMBER		66,000.00		66,000.00	66,000.00	66,000.00
COUNSEL TO TOWN BD		94,300.00		94,300.00	94,300.00	94,300.00
LEGISLATIVE AIDE		77,173.00		77,173.00	77,173.00	77,173.00
SECY TO TOWN BOARD		74,729.00		74,729.00	74,729.00	74,729.00
OVERTIME		3,000.00		2,000.00	2,000.00	2,000.00
LONGEVITY		900.00		900.00	900.00	900.00
TOTAL		528,205.00		498,474.00	498,474.00	498,474.00
LESS SAVINGS		-24,696.00				
		503,509.00				

FUND		DEPARTMENT		COUNCILMATIC DIST#5		2013	
GENERAL		010-001-1015					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		65,298.00		67,272.00			67,272.00
ADMIN OFFICER I		109,001.00		109,001.00			109,001.00
CLERICAL AIDE SEAS		48,402.00		24,092.00			24,092.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD	2	200,834.00	2	200,834.00	2	200,834.00	200,834.00
LEGISLATIVE AIDE		30,000.00		30,000.00			30,000.00
LONGEVITY		1,275.00		1,275.00			1,275.00
<b>TOTAL</b>		<b>520,810.00</b>		<b>498,474.00</b>			<b>498,474.00</b>
<b>LESS SAVINGS</b>		<b>-17,301.00</b>					
		<b>503,509.00</b>					

FUND		DEPARTMENT		COUNCILMATIC DIST#6		2013	
GENERAL		010-001-1016					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
CLERICAL AIDE SEAS		100,122.00		69,797.00	69,797.00		69,797.00
COUNCILMEMBER		66,000.00		66,000.00	66,000.00		66,000.00
EXEC ASST TO TOWN BD		75,625.00		75,625.00	75,625.00		75,625.00
INFORMATION SPEC II		147,688.00		147,688.00	147,688.00		147,688.00
LEGISLATIVE AIDE		58,876.00		58,876.00	58,876.00		58,876.00
SECY TO TOWN BOARD	2	72,813.00	2	72,813.00	2 72,813.00	2	72,813.00
OVERTIME		6,000.00		6,000.00	6,000.00		6,000.00
LONGEVITY		1,675.00		1,675.00	1,675.00		1,675.00
TOTAL		528,799.00		498,474.00	498,474.00		498,474.00
LESS SAVINGS		-25,290.00					
		503,509.00					



FUND		DEPARTMENT		SUPERVISORS		2013	
GENERAL		010-001-1220					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER I		104,749.00		109,001.00	109,001.00		109,001.00
ASST TO SUPERVISOR		92,392.00		92,392.00	92,392.00		92,392.00
CHIEF OF STAFF		181,075.00		181,075.00	181,075.00		181,075.00
CLERICAL AIDE SEAS		20,000.00		15,000.00	15,000.00		15,000.00
COMM RESEARCH ASST		50,000.00					
CONF SECY TO CNSL/SP		103,385.00		103,385.00	103,385.00		103,385.00
DIR OF COMMUNICATION		181,075.00		181,075.00	181,075.00		181,075.00
EXEC ASST TO SUPV	4	514,665.00	4	514,665.00	4	514,665.00	514,665.00
MULTI KEYBOARD OPI		63,206.00		65,328.00	65,328.00		65,328.00
OFFICE SERVICES ASST		76,324.00		76,324.00	76,324.00		76,324.00
PRESS SECRETARY		84,663.00		84,663.00	84,663.00		84,663.00
SECY SUPV OFFICE		40,000.00		40,000.00	40,000.00		40,000.00
SECY TO SUPERVISOR	3	298,032.00	3	298,032.00	3	298,032.00	298,032.00
SPEC ASST TO SUPV		175,793.00		175,793.00	175,793.00		175,793.00
SUPERVISOR		150,000.00		150,000.00	150,000.00		150,000.00
LONGEVITY		17,075.00		17,075.00	17,075.00		17,075.00
TOTAL		2,152,434.00		2,103,808.00	2,103,808.00		2,103,808.00
LESS SAVINGS		-90,923.00					
		2,061,511.00					

FUND		DEPARTMENT		TOWN COMPTROLLER		2013	
GENERAL		010-001-1315					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ACCOUNTANT I	3	207,053.00	3	216,826.00	3	216,826.00	216,826.00
ACCOUNTANT III	2	238,642.00	2	230,822.00	2	230,822.00	230,822.00
ADMIN OFFICER I		109,001.00		109,001.00		109,001.00	109,001.00
ASSISTANT BUYER		76,324.00		76,324.00		76,324.00	76,324.00
ASST TO TWN COMPT		138,931.00		138,931.00		138,931.00	138,931.00
AUDITING ASST	3	155,027.00	3	165,973.00	3	165,973.00	165,973.00
AUDITING EXECUTIVE		135,218.00		135,218.00		135,218.00	135,218.00
BOOKP OPERATNS SUPV		124,167.00		124,167.00		124,167.00	124,167.00
BUYER II		104,169.00		104,169.00		104,169.00	104,169.00
CLERICAL AIDE P/T		175,000.00		175,000.00		175,000.00	175,000.00
CLERICAL AIDE SEAS		95,000.00		95,000.00		95,000.00	95,000.00
CLERK I	2	116,414.00	2	118,190.00	2	118,190.00	118,190.00
CLERK III	4	290,291.00	4	292,154.00	4	292,154.00	292,154.00
CLERK IV	2	180,000.00	2	180,000.00	2	180,000.00	180,000.00
CLERK LABORER	2	85,914.00	2	89,678.00	2	89,678.00	89,678.00
CLERK TYPIST I		59,095.00		59,095.00		59,095.00	59,095.00
COMM RESEARCH ASST	3	208,169.00	3	208,169.00	3	208,169.00	208,169.00
DEPUTY TOWN COMP 1ST		128,837.00		128,837.00		128,837.00	128,837.00
DEPUTY TOWN COMP 2ND		85,000.00					
LABOR CREW CHIEF II		75,187.00		78,395.00		78,395.00	78,395.00
LABORER I		61,001.00		62,779.00		62,779.00	62,779.00
MANAGEMENT ANALYST		93,322.00		93,322.00		93,322.00	93,322.00
MESSENGER	2	105,695.00	2	105,695.00	2	105,695.00	105,695.00
MULTI KEYBOARD OP I		67,457.00		67,457.00		67,457.00	67,457.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00		84,762.00	84,762.00
OFFICE AIDE	2	111,974.00	2	113,657.00	2	113,657.00	113,657.00
OFFICE SERVICES ASST	4	270,745.00	4	273,814.00	4	273,814.00	273,814.00
OFFICE SERVICES SUPV	2	201,084.00	2	163,820.00	2	163,820.00	163,820.00
RECEPTIONIST		65,544.00		65,544.00		65,544.00	65,544.00
SECY TO TOWN COMPT		94,229.00		94,229.00		94,229.00	94,229.00
TOWN COMPTROLLER		142,138.00		142,138.00		142,138.00	142,138.00
OVERTIME		5,000.00		5,000.00		5,000.00	5,000.00
LONGEVITY		45,050.00		39,875.00		39,875.00	39,875.00
SALARY ADJUSTMENTS		146,282.00					
<b>TOTAL</b>		<b>4,271,722.00</b>		<b>4,038,041.00</b>		<b>4,038,041.00</b>	<b>4,038,041.00</b>
<b>LESS SAVINGS</b>		<b>-319,608.00</b>		<b>-235,972.00</b>		<b>-235,972.00</b>	<b>-235,972.00</b>
		<b>3,952,114.00</b>		<b>3,802,069.00</b>		<b>3,802,069.00</b>	<b>3,802,069.00</b>

FUND		DEPARTMENT					
GENERAL		010-001-1330		RECEIVER OF TAXES			
						2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ACCOUNTANT III		124,167.00			124,167.00		124,167.00
ASST TO DEP RCVR		138,104.00		138,104.00	138,104.00		138,104.00
AUDIT CLERK		46,068.00		42,957.00	48,054.00		48,054.00
AUDITING ASST		78,395.00		81,553.00	81,553.00		81,553.00
CLERK I	3	170,194.00	3	173,735.00	3 173,735.00	3	173,735.00
CLERK II		67,457.00		67,457.00	67,457.00		67,457.00
CLERK IV	3	270,000.00	3	270,000.00	3 270,000.00	3	270,000.00
CLERK LABORER	4	189,176.00	4	196,353.00	4 196,353.00	4	196,353.00
CLERK TYPIST II		67,457.00		67,457.00	67,457.00		67,457.00
COMM RESEARCH ASST	3	190,387.00	3	190,387.00	3 190,387.00	3	190,387.00
CONF.ASST TO REC OF TAX		80,421.00		80,421.00	80,421.00		80,421.00
DEP REC OF TAXES	3	272,088.00	3	272,088.00	2 187,088.00	2	187,088.00
LABORER I		69,375.00		69,375.00	69,375.00		69,375.00
MANAGEMENT ANALYST		92,439.00		92,439.00	92,439.00		92,439.00
OFFICE AIDE	4	168,175.00	4	176,224.00	5 207,651.00	5	207,651.00
OFFICE SERVICES ASST		76,324.00		76,324.00	76,324.00		76,324.00
RECEIVER OF TAXES		120,000.00		120,000.00	120,000.00		120,000.00
RECEPTIONIST		44,837.00	2	82,110.00	46,478.00		46,478.00
SEASONAL PERSONNEL		280,000.00		280,000.00	235,000.00		235,000.00
SECY TO REC/TAXES		83,483.00		83,483.00	83,483.00		83,483.00
TAX CLERK I	4	256,988.00	4	266,141.00	4 266,141.00	4	266,141.00
TAX CLERK II	7	486,139.00	7	496,401.00	7 496,401.00	7	496,401.00
TELEPHONE OPER-SR		73,993.00		73,993.00	73,993.00		73,993.00
OVERTIME		20,000.00		20,000.00	10,000.00		10,000.00
LONGEVITY		25,750.00		22,175.00	23,850.00		23,850.00
SALARY ADJUSTMENTS		64,678.00		64,678.00	69,981.00		69,981.00
TOTAL		3,556,095.00		3,503,855.00	3,495,892.00		3,495,892.00
LESS SAVINGS		-173,872.00					
		3,382,223.00					



FUND		DEPARTMENT		TOWN CLERK		2013	
GENERAL		010-001-1410					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		95,384.00		99,209.00	99,209.00		99,209.00
BINGO AUDITOR-P/T		4,200.00		4,200.00	4,200.00		4,200.00
BINGO INSPECTOR-P/T	5	21,000.00	5	21,000.00	4,200.00		4,200.00
CLERK I	2	97,922.00	2	100,146.00	2 100,146.00	2	100,146.00
CLERK II	2	134,914.00	2	134,914.00	2 134,914.00	2	134,914.00
CLERK III	5	355,390.00	5	358,526.00	5 358,526.00	5	358,526.00
CLERK IV	4	346,088.00	4	353,052.00	4 353,052.00	4	353,052.00
CLERK LABORER	10	481,382.00	10	506,350.00	10 506,350.00	10	506,350.00
CLERK TYPIST I		59,095.00		59,095.00	59,095.00		59,095.00
COMM RESEARCH ASST	4	298,226.00	5	355,289.00	4 298,226.00	4	298,226.00
COMPUTER OPERATOR II	3	284,100.00	3	287,877.00	3 287,877.00	3	287,877.00
CONF ASST TOWN CLK		51,875.00		51,875.00	51,875.00		51,875.00
DATA CONTROL ASST		94,681.00		94,681.00	94,681.00		94,681.00
DEP REG VITAL STAT		15,000.00		15,000.00	15,000.00		15,000.00
DEP TOWN CLERK 1ST		137,192.00		137,192.00	137,192.00		137,192.00
DEP TOWN CLERK 2ND		96,061.00		96,061.00	96,061.00		96,061.00
DEP TOWN CLERK 3RD		85,000.00		85,000.00			
HISTORIAN		124,491.00		124,491.00	124,491.00		124,491.00
LICENSING INSP		125,723.00		125,723.00	125,723.00		125,723.00
MESSENGER		51,875.00		51,875.00	51,875.00		51,875.00
MULTI KEYBOARD OP II		76,324.00		76,324.00	76,324.00		76,324.00
MULTI KEYBOARD SUPV	2	157,601.00	2	159,949.00	2 159,949.00	2	159,949.00
OFFICE AIDE	11	431,199.00	11	450,743.00	11 450,743.00	11	450,743.00
P/T&SEASONAL EMP		750,000.00		800,000.00	748,800.00		748,800.00
RECEPTIONIST				35,632.00			
REG OF VITAL STAT		23,000.00		23,000.00	23,000.00		23,000.00
SUB REGISTRAR-P/T		16,800.00		16,800.00	16,800.00		16,800.00
SUPV OF LICENSING		151,144.00		151,144.00	151,144.00		151,144.00
TOWN CLERK		106,500.00		106,500.00	106,500.00		106,500.00
OVERTIME		10,000.00		10,000.00	7,500.00		7,500.00
LONGEVITY		38,825.00		36,450.00	36,450.00		36,450.00
TOTAL		4,720,992.00		4,928,098.00	4,679,903.00		4,679,903.00
LESS SAVINGS		-3,463.00					
		4,717,529.00					



FUND		DEPARTMENT		TOWN ATTORNEY		2013	
GENERAL		010-001-1420					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN OFFICER I		71,715.00		73,742.00			73,742.00
ADMIN OFFICER II		101,693.00		105,020.00			105,020.00
ADMIN TRAINEE	2	133,762.00	2	139,155.00	2	139,155.00	139,155.00
CHIEF DEP TOWN ATTY		132,178.00		132,178.00			132,178.00
CLERK I		52,373.00		52,373.00			53,780.00
CLERK II		65,328.00		67,457.00			67,457.00
CLERK III		78,654.00		78,654.00			78,654.00
CLERK LABORER		37,673.00		41,064.00			41,064.00
CLERK STENO IV		90,000.00		90,000.00			90,000.00
COMM RESEARCH ASST		60,000.00		60,000.00			60,000.00
DEPUTY TOWN ATTORNEY	14	1,400,417.00	13	1,287,903.00	14	1,400,417.00	1,400,417.00
DEPUTY TOWN ATTY-SR		131,157.00		131,157.00			131,157.00
DIR OF REAL ESTATE		90,000.00		90,000.00			
INFORMATION SPEC II		147,688.00		147,688.00			147,688.00
LAW ASSISTANT	3	166,847.00	3	166,847.00	3	166,847.00	166,847.00
LAW ASSISTANT-SR	2	204,382.00	2	204,382.00	2	204,382.00	204,382.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00			84,762.00
OFFICE SERVICES ASST		68,449.00				71,074.00	71,074.00
PRINC DEP TOWN ATTY		60,000.00		60,000.00			
RECEPTIONIST				65,544.00			
RISK MGT OFFICER		116,674.00		116,674.00			116,674.00
SEASONAL PERSONNEL		195,000.00		210,000.00			162,000.00
SECRETARY		98,769.00		98,769.00			98,769.00
TOWN ATTORNEY		181,075.00		181,075.00			181,075.00
LONGEVITY		27,775.00		26,850.00			26,850.00
SALARY ADJUSTMENTS		154,689.00				157,801.00	157,801.00
TOTAL		3,951,060.00		3,711,294.00		3,790,546.00	3,790,546.00
LESS SAVINGS		-158,387.00				-86,648.00	-86,648.00
		3,792,673.00				3,703,898.00	3,703,898.00

FUND		DEPARTMENT		HUMAN RESOURCES		2013	
GENERAL		010-001-1430					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST DIR/HUMAN RESC		148,438.00		148,438.00	148,438.00		148,438.00
ASST HLTH INS ADMIN		96,484.00		96,484.00	96,484.00		96,484.00
CLERICAL AIDE P/T		40,000.00		25,000.00	7,250.00		7,250.00
CLERK IV		68,153.00		71,384.00	71,384.00		71,384.00
CLERK LABORER		47,058.00		48,835.00	48,835.00		48,835.00
CONF ASST TO DIR H R		80,028.00		80,028.00	80,028.00		80,028.00
DIR/HUMAN RESOURCES		151,472.00		151,472.00	151,472.00		151,472.00
DRUG ABUSE&ALC CNSLR		92,615.00		92,615.00	92,615.00		92,615.00
MESSENGER		79,779.00		79,779.00	79,779.00		79,779.00
OFFICE SERVICES ASST		52,925.00		54,772.00	54,772.00		54,772.00
PERSONNEL CLERK-PRIN	3	260,016.00	3	269,584.00	3 269,584.00	3	269,584.00
PERSONNEL CLERK-SR		84,833.00		84,833.00	84,833.00		84,833.00
SAFETY CONSULTANT	2	158,151.00	2	158,151.00	2 158,151.00	2	158,151.00
SECY TO PERB		65,000.00		65,000.00			
OVERTIME		1,000.00		1,000.00	1,000.00		1,000.00
LONGEVITY		16,875.00		16,875.00	16,875.00		16,875.00
TOTAL		1,442,827.00		1,444,250.00	1,361,500.00		1,361,500.00
LESS SAVINGS		-66,517.00					
		1,376,310.00					

FUND		DEPARTMENT		CIVIL SERVICE		2013
GENERAL		010-001-1431				BUDGET
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>						
ADMIN OFFICER II		99,626.00		101,693.00	101,693.00	101,693.00
CHAIRMAN CS COMM		7,142.00		7,142.00	7,142.00	7,142.00
CLERK III		50,036.00		52,467.00	52,467.00	52,467.00
CLERK IV		59,170.00		61,088.00	61,088.00	61,088.00
CLERK LABORER		37,673.00	2	75,346.00		
EXECUTIVE DIRECTOR		130,165.00		133,665.00	130,165.00	130,165.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00	11,680.00	11,680.00
OFFICE SERVICES ASST		48,642.00		51,071.00	51,071.00	51,071.00
PERSONNEL CLERK-PRIN		99,209.00		99,209.00	99,209.00	99,209.00
PERSONNEL SPEC III		72,810.00		129,689.00		
PERSONNEL SPEC IV		131,253.00		80,406.00	136,350.00	136,350.00
SEASONAL EMPLOYEES		51,178.00		70,000.00	41,178.00	41,178.00
SECY TO EXEC DIR		52,504.00		54,504.00	52,504.00	52,504.00
OVERTIME		2,000.00		1,600.00	3,000.00	3,000.00
LONGEVITY		3,300.00		3,325.00	3,325.00	3,325.00
TOTAL		856,388.00		932,885.00	750,872.00	750,872.00
LESS SAVINGS		-655.00				
		855,733.00				

FUND		DEPARTMENT		ENGINEERING DEPT		2013	
GENERAL		010-001-1440					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST SUPV CONST INSP SV	3	377,641.00	3	377,641.00	3	377,641.00	377,641.00
CIVIL ENG DRAFTER I		45,259.00				49,330.00	49,330.00
CIVIL ENG DRAFTER III	4	367,426.00	4	369,492.00	3	306,739.00	306,739.00
CIVIL ENGINEER I				62,753.00			
CIVIL ENGINEER II	5	556,576.00	5	561,265.00	4	491,991.00	491,991.00
CIVIL ENGINEER III		102,295.00		114,181.00		114,181.00	114,181.00
CLERICAL AIDE SEAS		45,000.00		45,000.00		41,000.00	41,000.00
CLERK III		50,036.00		52,467.00		52,467.00	52,467.00
COMM DEPT OF ENGR		137,735.00		137,735.00		137,735.00	137,735.00
CONST INSPECTOR II	2	191,918.00	2	191,918.00	2	191,918.00	191,918.00
CONST INSPECTOR III	2	176,573.00	2	176,573.00		113,820.00	113,820.00
COORD DRNG DESIGN		127,338.00		127,338.00		127,338.00	127,338.00
COORD SURVEYING SVS		135,218.00		135,218.00		135,218.00	135,218.00
DEF COMM OF ENG 2ND		121,889.00		121,889.00		121,889.00	121,889.00
ENGINEERING HELPER	2	94,175.00	2	94,175.00	2	94,175.00	94,175.00
ENGRG HELPER SEAS		40,000.00		40,000.00		30,000.00	30,000.00
LABOR CREW CHIEF I	2	120,917.00	2	120,917.00	2	120,917.00	120,917.00
OFFICE AIDE		31,427.00		31,427.00			
PARTY CHIEF		100,617.00		105,020.00		105,020.00	105,020.00
RADIO-TELEPHONE OPER		72,981.00		76,045.00		76,045.00	76,045.00
RECEPTIONIST		65,544.00		65,544.00		65,544.00	65,544.00
SUPV OF CNST INS SVC		147,482.00		147,482.00		147,482.00	147,482.00
OVERTIME		10,000.00		10,000.00		7,000.00	7,000.00
LONGEVITY		29,175.00		28,025.00		28,025.00	28,025.00
SALARY ADJUSTMENTS		153,707.00				48,835.00	48,835.00
TOTAL		3,300,929.00		3,192,105.00		2,984,310.00	2,984,310.00
LESS SAVINGS		-46,882.00					
		3,254,047.00					



FUND		DEPARTMENT						
GENERAL		010-001-1490		GENERAL SERVICES				
				2013				
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
ACCOUNTANT III		124,167.00		124,167.00			124,167.00	
ASST CUST WORK SUPV		99,209.00		99,209.00			99,209.00	
ASST DIR/REPRO SVCS		113,836.00		113,836.00			113,836.00	
ASST TO 1ST DEP COMM		119,753.00		119,753.00			119,753.00	
CLERICAL AIDE SEAS		300,000.00		315,000.00			250,000.00	
CLERK I		51,631.00		52,373.00			52,373.00	
CLERK II		67,457.00		67,457.00			67,457.00	
CLERK III	2	157,308.00	2	157,308.00	2	157,308.00	2	157,308.00
CLERK LABORER	3	144,721.00	2	119,984.00	3	151,503.00	3	151,503.00
CLERK TYPIST I				32,152.00				
COMM RESEARCH ASST	6	357,238.00	4	249,238.00	6	357,238.00	6	357,238.00
COMMISSIONER-DGS		141,336.00		141,336.00				141,336.00
COMPLIANCE COORD	2	237,695.00	2	237,695.00	2	237,695.00	2	237,695.00
COMPUTER OPERATOR II		95,959.00		95,959.00				95,959.00
DEP COMM DGS-1ST		118,514.00		118,514.00				118,514.00
DEP COMM DGS-2ND		85,000.00		85,000.00				
DEP COMM DGS-3RD		85,000.00		85,000.00				
DIR OF REPRO SVCS		108,010.00		108,010.00		108,010.00		108,010.00
ENGINEERING HELPER	3	223,334.00	3	223,334.00	3	223,334.00	3	223,334.00
GRAPHIC ARTS SPEC	3	256,191.00	3	269,584.00	3	269,584.00	3	269,584.00
INFORMATION SPEC I		111,607.00		115,235.00		115,235.00		115,235.00
LABOR CREW CHIEF I		78,654.00		78,654.00		78,654.00		78,654.00
LABOR CREW CHIEF II	2	152,937.00	2	156,146.00	2	157,601.00	2	157,601.00
LABORER I	2	102,652.00	2	108,237.00	4	183,583.00	4	183,583.00
LABORER II	3	221,979.00	3	221,979.00	3	221,979.00	3	221,979.00
MESSENGER		72,489.00		72,489.00		72,489.00		72,489.00
MICROFILM TECH II		84,762.00		84,762.00		84,762.00		84,762.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00		84,762.00		84,762.00
OFFICE AIDE	7	262,478.00	7	275,147.00	7	275,147.00	7	275,147.00
OFFICE SERVICES ASST	2	152,648.00	2	152,648.00	2	152,648.00	2	152,648.00
PHOTO MACH OPER I	5	340,854.00	5	344,008.00	5	344,008.00	5	344,008.00
PHOTO MACH OPER II	3	225,440.00	3	227,327.00	3	227,327.00	3	227,327.00
PHOTO MACH OPER III	3	234,990.00	3	239,460.00	3	239,460.00	3	239,460.00
PHOTOGRAPHIC SPEC II		95,384.00		99,209.00		99,209.00		99,209.00
PHOTOGRAPHIC SUPV		97,676.00		97,676.00		97,676.00		97,676.00
RECEPTIONIST-POOL	6	391,207.00	6	391,207.00	6	393,264.00	6	393,264.00
SECRETARY TO COMM		79,884.00		79,884.00		79,884.00		79,884.00
OVERTIME		145,000.00		150,000.00		100,000.00		100,000.00
LONGEVITY		57,750.00		59,050.00		59,050.00		59,050.00
SALARY ADJUSTMENTS		509,010.00				411,376.00		411,376.00

FUND		DEPARTMENT				2013	
GENERAL		010-001-1490		GENERAL SERVICES			
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
TOTAL		6,388,522.00		5,852,789.00	6,165,390.00		6,165,390.00
LESS SAVINGS		-893,651.00			-553,243.00		-553,243.00
		5,494,871.00			5,612,147.00		5,612,147.00

FUND		DEPARTMENT						
GENERAL		010-001-1492			DGS-BLDGS & GROUNDS			2013
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
AUTO MAINT COORD	2	208,636.00	2	208,636.00	2	208,636.00	2	208,636.00
AUTO MECHANIC I	2	113,104.00	2	117,091.00	2	117,091.00	2	117,091.00
AUTO MECHANIC II		51,847.00		54,285.00		54,285.00		54,285.00
AUTO SERVICE WORKER		42,239.00		44,128.00		44,128.00		44,128.00
AUTO SHOP FOREMAN		90,000.00		90,000.00		90,000.00		90,000.00
BLDG MAINT FOREMAN				59,765.00				
BUILDING MANAGER		111,650.00		111,650.00		111,650.00		111,650.00
CHIEF STATY ENGR		84,679.00		88,434.00		88,434.00		88,434.00
CLEANER I	2	107,401.00	2	109,292.00	2	109,292.00	2	109,292.00
CUSTODIAL WORKER I	5	313,564.00	5	321,931.00	6	359,604.00	6	359,604.00
CUSTODIAL WORKER II	2	164,242.00	2	164,242.00	2	164,242.00	2	164,242.00
ENGINEERING HELPER		55,000.00				55,000.00		55,000.00
LABOR CREW CHIEF I	2	154,549.00	2	157,308.00	2	157,308.00	2	157,308.00
LABOR CREW CHIEF II	5	423,810.00	4	339,048.00	5	423,810.00	5	423,810.00
LABORER I	11	652,040.00	10	622,452.00	12	706,621.00	12	706,621.00
LABORER II	3	221,979.00	4	261,897.00	3	221,979.00	3	221,979.00
LABORER I-PARTTIME		130,000.00		140,000.00		65,000.00		65,000.00
LABORER I-SEASONAL		125,000.00		135,000.00		110,000.00		110,000.00
MAINT CARP CREW CHIF	2	157,408.00	2	157,408.00	2	157,408.00	2	157,408.00
MAINT ELECTRICIAN	2	152,648.00	2	152,648.00	2	152,648.00	2	152,648.00
MAINT LOCKSMITH		90,000.00		90,000.00		90,000.00		90,000.00
MAINT MECHANIC I	3	199,358.00	3	201,290.00	3	201,290.00	3	201,290.00
MAINT MECHANIC II	2	136,406.00	3	220,406.00	2	138,285.00	2	138,285.00
MAINT PAINT CREW CH		80,010.00		80,010.00		80,010.00		80,010.00
MAINT PLUMB CREW CH		68,078.00		68,078.00		68,078.00		68,078.00
MAINTENANCE PLUMBER		68,449.00		71,074.00		71,074.00		71,074.00
MOWER MAINT CREW CH		87,373.00		87,373.00		87,373.00		87,373.00
OFFICE AIDE		41,839.00		43,438.00		43,438.00		43,438.00
OFFICE SERVICES ASST		76,324.00		76,324.00		76,324.00		76,324.00
PAINT SVCS SUPV		99,209.00		99,209.00		99,209.00		99,209.00
RECEPTIONIST		46,478.00		48,140.00		48,140.00		48,140.00
STOREYARD CREW CHIEF		90,000.00		90,000.00		90,000.00		90,000.00
SUPV BLDG OPERATIONS	2	203,237.00	2	203,237.00		143,237.00		143,237.00
TELEPHONE OPERATOR		65,544.00		65,544.00		65,544.00		65,544.00
TELEPHONE SVCS SUPV		50,000.00		50,000.00				
OVERTIME & PREMIUM		125,000.00		150,000.00		125,000.00		125,000.00
LONGEVITY		54,475.00		51,525.00		51,525.00		51,525.00
SALARY ADJUSTMENTS		231,296.00				96,808.00		96,808.00

FUND		DEPARTMENT						2013	
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
TOTAL		5,172,872.00		5,030,863.00		4,972,471.00		4,972,471.00	
LESS SAVINGS		-290,041.00				-335,625.00		-335,625.00	
		4,882,831.00				4,636,846.00		4,636,846.00	



FUND		DEPARTMENT					
GENERAL		010-001-1680		INFORMATION & TECH.		2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST COMP OPER SUPV		104,169.00		104,169.00			104,169.00
ASST TO COMMISSIONER		93,900.00		93,900.00			93,900.00
CLERK LABORER	4	172,527.00	4	179,914.00	4	181,796.00	181,796.00
CLERK PT		115,000.00		145,275.00			100,000.00
COMM RESEARCH ASST	2	153,551.00	2	153,551.00	2	153,551.00	153,551.00
COMMISSIONER		115,574.00		115,574.00			115,574.00
COMPUTER OPER SUPV		120,325.00		125,303.00			125,303.00
COMPUTER OPERATOR I		90,000.00		90,000.00			90,000.00
COMPUTER OPERATOR II	3	250,433.00	3	252,514.00	3	252,514.00	252,514.00
COMPUTER SYS SPEC		94,229.00		94,229.00			94,229.00
DATA CONTROL ASST		40,712.00		40,712.00			40,712.00
DATABASE MANAGER		111,607.00		115,235.00			115,235.00
DEP COM-INFO&TEC 1ST		92,324.00		92,324.00			92,324.00
DEP COM-INFO&TEC 2ND		85,000.00		85,000.00			
PERS CMPTR SUP SPEC	3	264,457.00	3	267,006.00	3	267,006.00	267,006.00
PROGRAMMER I		67,272.00		69,246.00			69,246.00
PROGRAMMER II	2	152,009.00	2	154,066.00	2	156,132.00	156,132.00
RECEPTIONIST		35,632.00		38,838.00			38,838.00
SECRETARY TO COMM		59,616.00		59,616.00			59,616.00
SYSTEMS ANALYST I	3	347,732.00	3	363,882.00	3	363,882.00	363,882.00
OVERTIME & PREMIUM		100,000.00		100,000.00			80,000.00
LONGEVITY		11,400.00		12,300.00			12,300.00
SALARY ADJUSTMENTS		136,758.00		48,835.00			
TOTAL		2,814,227.00		2,801,489.00		2,606,327.00	2,606,327.00

FUND		DEPARTMENT					
GENERAL		010-002-3120		PUBLIC SAFETY DEPT		2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		99,209.00		99,209.00			99,209.00
CHIEF PUBLIC SAF OFF	5	554,891.00	5	561,408.00	5	561,408.00	561,408.00
COMM DEPT OF PBL SFY		130,165.00		130,165.00			130,165.00
DEP COMM-PBL SFY 1ST		85,000.00		85,000.00			85,000.00
DEP COMM-PBL SFY 2ND		85,000.00		85,000.00			
DIRECTOR EMERG MGT		90,197.00		90,197.00			90,197.00
LABORER II		73,993.00		73,993.00			73,993.00
PUBLIC SFTY OFF I	20	1,063,920.00	21	1,167,830.00	18	1,013,594.00	1,013,594.00
PUBLIC SFTY OFF II	12	855,778.00	12	868,429.00	12	891,630.00	891,630.00
PUBLIC SFTY OFF III	7	614,022.00	7	632,969.00	7	632,969.00	632,969.00
PUBLIC SFTY OFF IV		87,220.00		88,919.00			88,919.00
RADIO-TELEPHONE OPER		49,784.00		51,847.00			51,847.00
RECEPTIONIST		42,608.00		44,837.00			44,837.00
SECURITY AIDE	9	414,413.00	9	444,247.00	9	444,247.00	444,247.00
SECURITY AIDE- PT		100,000.00		275,000.00			100,000.00
SECURITY AIDE-SEAS		25,000.00		25,000.00			40,000.00
SPEC INVST-CLASS MTR	3	240,174.00	3	240,174.00	3	240,174.00	240,174.00
OVERTIME & PREMIUM		260,000.00		300,000.00			260,000.00
LONGEVITY		25,950.00		21,450.00			21,450.00
SALARY ADJUSTMENTS		90,259.00					
TOTAL		4,987,583.00		5,285,674.00		4,869,639.00	4,869,639.00
LESS SAVINGS		-154,689.00				-157,801.00	-157,801.00
		4,832,894.00				4,711,838.00	4,711,838.00

FUND		DEPARTMENT						
GENERAL		010-002-3310			DGS-TRAFFIC CONTROL			2013
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER II	2	237,204.00	2	237,204.00	2	237,204.00	2	237,204.00
ASST DIR/TR CTL		126,310.00		126,310.00		126,310.00		126,310.00
ASST SIGN MNT CR CH	5	477,976.00	5	484,565.00	5	484,565.00	5	484,565.00
ASST SUPT ST LGHT				76,342.00				
CLERICAL AIDE SEAS		125,000.00		125,000.00		105,000.00		105,000.00
DIESEL MECHANIC I		87,373.00		87,373.00		87,373.00		87,373.00
DIR/TRAFFIC CONTROL		90,000.00		90,000.00		90,000.00		90,000.00
EQUIP OPERATOR I		63,389.00		64,548.00		64,548.00		64,548.00
LABOR CREW CHIEF I		66,961.00	3	189,152.00		68,235.00		68,235.00
LABOR CREW CHIEF II	2	166,315.00	2	130,021.00	2	169,524.00	2	169,524.00
LABORER I	7	375,535.00	8	423,626.00	7	385,953.00	7	385,953.00
LABORER II	6	427,523.00	5	369,965.00	6	433,354.00	6	433,354.00
LABORER I-PARTTIME		125,000.00		135,000.00		110,000.00		110,000.00
LABORER I-SEASONAL		125,000.00		125,000.00		95,000.00		95,000.00
MAINT ELEC CREW CHF	2	174,801.00	2	174,801.00	2	174,801.00	2	174,801.00
MAINT ELECTRICIAN	2	121,374.00	2	125,846.00	2	125,846.00	2	125,846.00
MAINT LEAD ELEC		85,177.00		83,677.00		85,177.00		85,177.00
MAINT MECHANIC I	3	161,746.00	3	168,162.00	3	168,162.00	3	168,162.00
MAINT MECHANIC II	5	372,106.00	5	382,051.00	5	382,051.00	5	382,051.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00		84,762.00		84,762.00
OFFICE AIDE						31,427.00		31,427.00
PHOTO MACH OPER I		68,449.00	2	119,716.00		71,074.00		71,074.00
PHOTO MACH OPER II		49,330.00				51,402.00		51,402.00
RADIO-TELEPHONE OPER		51,847.00		54,285.00		54,285.00		54,285.00
SIGN MAINT CREW CHF	3	313,005.00	3	315,444.00	3	315,444.00	3	315,444.00
SIGN PAINTER	2	117,413.00		76,324.00	2	121,109.00	2	121,109.00
STREET LGHT INSP SPV	3	273,900.00	3	278,972.00	3	278,972.00	3	278,972.00
STREET LIGHT INSP		87,373.00		87,373.00		87,373.00		87,373.00
TELEPHONE OPERATOR	4	187,883.00	4	195,351.00	4	195,351.00	4	195,351.00
TRAFFIC CONTRL SUPV		99,209.00		99,209.00		99,209.00		99,209.00
TRAFFIC ENGINEER		124,167.00		124,167.00		124,167.00		124,167.00
TREE TRIMMER I				37,673.00				
TREE TRIMMER II				39,918.00				
TREE TRIMMER SUPV				45,259.00				
OVERTIME		90,000.00		90,000.00		50,000.00		50,000.00
LONGEVITY		41,125.00		41,725.00		41,725.00		41,725.00
SALARY ADJUSTMENTS		411,129.00				400,699.00		400,699.00
<b>TOTAL</b>		<b>5,408,382.00</b>		<b>5,288,821.00</b>		<b>5,400,102.00</b>		<b>5,400,102.00</b>
<b>LESS SAVINGS</b>		<b>-303,831.00</b>				<b>-306,260.00</b>		<b>-306,260.00</b>
		<b>5,104,551.00</b>				<b>5,093,842.00</b>		<b>5,093,842.00</b>



FUND		DEPARTMENT					
GENERAL		010-002-3510		DGS-ANIMAL SHELTER		2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES							
ANIMAL CONTROL OFF			9	559,654.00	9	559,654.00	9 559,654.00
ASSISTANT DIRECTOR				75,000.00			
BEHVR ENRICH COORD				64,000.00			
CLERICAL AIDE P/T				85,000.00		75,000.00	75,000.00
CLERK I				36,940.00		36,940.00	36,940.00
CLERK II				67,457.00		67,457.00	67,457.00
CLERK STENO III				78,654.00		78,654.00	78,654.00
COMM RESEARCH ASST			5	306,593.00	5	306,593.00	5 306,593.00
COMMUNITY SVCS REPR				95,271.00		95,271.00	95,271.00
DIR ANIMAL SH/CTL				103,750.00		103,750.00	103,750.00
KENNEL SUPV I			2	176,526.00	2	176,526.00	2 176,526.00
KENNEL WORKER			9	472,341.00	8	430,078.00	8 430,078.00
KENNEL WORKER-P/T				180,000.00		150,000.00	150,000.00
LABORER I				42,957.00		42,957.00	42,957.00
LABORER I-PARTTIME				100,000.00		100,000.00	100,000.00
MAINT MECHANIC I				68,449.00		68,449.00	68,449.00
MAINT MECHANIC II				82,121.00		82,121.00	82,121.00
OFFICE SERVICES ASST				76,324.00		76,324.00	76,324.00
RESCUE LIASON				45,000.00			
SECURITY AIDE			2	134,914.00	2	134,914.00	2 134,914.00
SECURITY AIDE-P/T				55,000.00		50,000.00	50,000.00
VET TECH				50,000.00			
OVERTIME				270,000.00		225,000.00	225,000.00
LONGEVITY				20,050.00		18,375.00	18,375.00
SALARY ADJUSTMENTS						120,618.00	120,618.00
TOTAL				3,246,001.00		2,998,681.00	2,998,681.00



FUND		DEPARTMENT		HIGHWAY DEPARTMENT		2013	
GENERAL		010-003-5010					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		91,561.00		95,384.00	95,384.00		95,384.00
ASST TO COMMISSIONER		130,959.00		130,959.00	130,959.00		130,959.00
CLERK I	2	88,824.00	2	92,485.00	2 92,485.00	2	92,485.00
CLERK III	3	225,543.00	3	227,672.00	3 227,672.00	3	227,672.00
CLERK LABORER	2	84,731.00		41,064.00	2 89,899.00	2	89,899.00
COMM DEPT OF HIGHWAY		130,165.00		130,165.00	130,165.00		130,165.00
COMM RESEARCH ASST		67,001.00		67,001.00	67,001.00		67,001.00
DEP COMM-HIGHWAYS	2	208,406.00	2	208,406.00	2 208,406.00	2	208,406.00
PERSONNEL ASSIST		94,443.00		94,443.00	94,443.00		94,443.00
RECEPTIONIST		40,721.00	2	90,748.00	42,608.00		42,608.00
SEASONAL PERSONNEL		45,000.00		60,000.00	60,000.00		60,000.00
SECRETARY TO COMM		73,165.00		73,165.00	73,165.00		73,165.00
OVERTIME		15,000.00		15,000.00	7,500.00		7,500.00
LONGEVITY		13,750.00		12,825.00	12,825.00		12,825.00
SALARY ADJUSTMENTS		568,144.00			547,150.00		547,150.00
TOTAL		1,877,413.00		1,339,317.00	1,879,662.00		1,879,662.00
LESS SAVINGS		-55,552.00			-193,177.00		-193,177.00
		1,821,861.00			1,686,485.00		1,686,485.00

FUND		DEPARTMENT		OFFICE OF TOURISM		2013
GENERAL		010-004-6425				
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES						
CLERICAL AIDE SEAS		31,500.00				
CLERK III		73,129.00		75,895.00	75,895.00	75,895.00
DIRECTOR OF TOURISM		87,029.00		87,029.00	87,029.00	87,029.00
OFFICE AIDE		31,427.00		31,500.00	34,244.00	34,244.00
LONGEVITY		1,275.00		1,275.00	1,275.00	1,275.00
SALARY ADJUSTMENTS		67,219.00		67,219.00	67,219.00	67,219.00
TOTAL		291,579.00		262,918.00	265,662.00	265,662.00
LESS SAVINGS		-34,573.00				
		257,006.00				

FUND		DEPARTMENT						
GENERAL		010-004-6772		SENIOR ENRICHMENT				2013
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERK I		59,095.00		59,095.00		59,095.00		59,095.00
CLERK LABORER	3	165,268.00	3	168,819.00	3	168,819.00	3	168,819.00
COMM RESEARCH ASST	3	235,597.00	3	232,597.00	3	235,597.00	3	235,597.00
COMM SVCS WORKER		84,847.00		84,847.00		84,847.00		84,847.00
COMM-SR ENRICHMENT		150,497.00		150,497.00		150,497.00		150,497.00
COMMUNITY SVCS ASST	3	224,393.00	3	224,393.00	3	224,393.00	3	224,393.00
DEP COM-SR/ENRCH 1ST		115,001.00		112,501.00		115,001.00		115,001.00
DEP COM-SR/ENRCH 2ND		121,930.00		121,930.00		121,930.00		121,930.00
FOOD SVC WORKER I	3	173,061.00	3	173,061.00	3	173,061.00	3	173,061.00
FOOD SVC WORKER II	3	181,755.00	3	181,755.00	3	181,755.00	3	181,755.00
INFORMATION SPEC II		147,688.00		147,688.00		147,688.00		147,688.00
LABOR CREW CHIEF I	2	151,783.00	2	154,549.00	2	154,549.00	2	154,549.00
LABORER I		48,835.00		50,609.00		50,609.00		50,609.00
MINI-BUS DRIVER	13	733,937.00	13	743,301.00	14	782,053.00	14	782,053.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00		84,762.00		84,762.00
NARCOTICS EDUC ASST		78,400.00		78,400.00		78,400.00		78,400.00
OFFICE AIDE	3	133,077.00	3	137,965.00	3	137,965.00	3	137,965.00
PHOTOGRAPHIC SPEC I		87,373.00		87,373.00		87,373.00		87,373.00
SEASONAL PERSONNEL		400,000.00		415,000.00		360,250.00		360,250.00
SECRETARY TO COMM		86,988.00		86,988.00		86,988.00		86,988.00
SR CIT PHY COND SPEC		50,000.00		50,000.00				
SR CIT PROG DEV AIDE	10	549,706.00	10	522,706.00	8	479,706.00	8	479,706.00
SR CIT PROG DEV SPEC		104,340.00		104,340.00		104,340.00		104,340.00
SR CIT PROG DEV SUPV		103,060.00		103,060.00		103,060.00		103,060.00
SR CIT SERV COORD	9	682,418.00	9	692,929.00	9	692,929.00	9	692,929.00
OVERTIME		2,000.00		2,000.00		2,000.00		2,000.00
LONGEVITY		59,675.00		58,375.00		58,375.00		58,375.00
TOTAL		5,015,486.00		5,029,540.00		4,926,042.00		4,926,042.00
LESS SAVINGS		-127,723.00				-90,272.00		-90,272.00
		4,887,763.00				4,835,770.00		4,835,770.00

FUND		DEPARTMENT		2013	
GENERAL		010-006-8730		CONSERVATION DEPT	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO. BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>					
ACCOUNTANT II		104,169.00		104,169.00	104,169.00
AUTO MECHANIC II		70,724.00		72,981.00	72,981.00
AUTO SHOP FOREMAN		79,579.00		83,044.00	83,044.00
AUTO SHOP SUPV	2	218,002.00	2	218,002.00	2 218,002.00
BARGE CRANE OPER I	5	411,194.00	5	416,731.00	5 416,731.00
BAY CONSTABLE I	6	459,610.00	6	467,506.00	6 467,506.00
BAY CONSTABLE II		109,001.00	2	168,786.00	109,001.00
BAY CONSTABLE III		124,167.00	3	317,608.00	124,167.00
BAY CONSTABLE TRNEE			2	93,520.00	
BAY CONSTABLES-SEAS		150,000.00		175,000.00	90,000.00
BLDG MAINT FOREMAN		109,001.00		109,001.00	109,001.00
CAPT CONSV VESSEL I		90,000.00		90,000.00	90,000.00
CLERICAL AIDE SEAS		55,000.00		75,000.00	25,000.00
CLERK III		78,654.00		78,654.00	78,654.00
CLERK IV		90,000.00		90,000.00	90,000.00
CLERK LABORER		44,839.00		47,058.00	47,058.00
COMM DEPT/CONS & WWS		137,735.00		137,735.00	137,735.00
COMPUTER OPERATOR I		90,000.00		90,000.00	90,000.00
CONS BIOL III WL		113,820.00		113,820.00	113,820.00
CONS BIOLOGIST I		53,876.00		58,731.00	58,731.00
CONS BIOLOGIST II		96,229.00		100,484.00	100,484.00
CONS BIOLOGIST III	3	309,913.00	3	316,275.00	3 316,275.00
CONS TOUR GUIDE	2	95,448.00	2	99,568.00	2 99,568.00
DECKHAND II	3	175,372.00	3	184,491.00	3 184,491.00
DEPUTY COMMISSIONER		132,805.00		132,805.00	132,805.00
DOCKMASTER II	2	172,636.00	2	172,636.00	2 172,636.00
ENGINEERING HELPER	2	159,908.00	2	159,908.00	2 159,908.00
ENVRN ANALYST		127,056.00		127,056.00	127,056.00
EQUIP OPERATOR I		45,399.00	2	87,206.00	47,288.00
GROUNDKEEPER I		52,467.00		54,329.00	54,329.00
HORTICULTURE INSP		104,990.00		104,990.00	104,990.00
LAB ASST SEAS		90,000.00		100,000.00	50,000.00
LAB SUPERVISOR		160,750.00		160,750.00	160,750.00
LAB TECH I	2	102,804.00	2	106,958.00	2 106,958.00
LAB TECH II	2	151,088.00	2	153,013.00	2 153,013.00
LABOR CREW CHIEF I	2	149,018.00	2	151,783.00	2 151,783.00
LABOR CREW CHIEF II	4	339,048.00	4	339,048.00	4 339,048.00
LABORER I	17	824,689.00	24	1,132,575.00	19 944,210.00
LABORER I-SEASONAL		600,000.00		750,000.00	485,000.00
MAINT ELEC CREW CHF		58,207.00		58,207.00	58,207.00



FUND		DEPARTMENT							
GENERAL		010-006-8730		CONSERVATION DEPT				2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
MAINT MECHANIC I		54,772.00		59,129.00		59,129.00		59,129.00	
MAINT MECHANIC II	2	164,242.00	2	164,242.00	2	164,242.00	2	164,242.00	
MARINE MAINT SUPV		90,000.00		90,000.00		90,000.00		90,000.00	
NAV AIDS MAINT SUPV	2	228,168.00	2	232,694.00	2	232,694.00	2	232,694.00	
OFFICE AIDE		34,244.00		36,139.00		36,139.00		36,139.00	
RADIO-TELEPHONE OPER		82,121.00	2	125,908.00		82,121.00		82,121.00	
SECRETARY	2	182,656.00	2	182,656.00	2	182,656.00	2	182,656.00	
SECRETARY TO COMM		88,413.00		88,413.00		88,413.00		88,413.00	
SECURITY AIDE		67,457.00		67,457.00		67,457.00		67,457.00	
SECURITY AIDE-SEAS		30,000.00		45,000.00		20,000.00		20,000.00	
OVERTIME & PREMIUM		325,000.00		350,000.00		320,000.00		320,000.00	
LONGEVITY		73,300.00		67,375.00		65,700.00		65,700.00	
SALARY ADJUSTMENTS		219,506.00							
TOTAL		8,177,077.00		9,008,441.00		7,882,950.00		7,882,950.00	

FUND		DEPARTMENT		DGS-CEMETERIES		2013	
GENERAL		010-006-8810					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST DIRECTOR				70,000.00			
CLERK IV		90,000.00		90,000.00	90,000.00		90,000.00
CLERK LABORER				37,673.00			
DIRECTOR/CEMETERIES		90,000.00		90,000.00	90,000.00		90,000.00
EQUIP OPERATOR I				41,089.00			
GROUNDS CREW CHIEF	2	187,571.00	2	187,571.00	2 187,571.00	2	187,571.00
GROUNDSKEEPER III		90,000.00		90,000.00	90,000.00		90,000.00
LABOR CREW CHIEF I		78,654.00		78,654.00	78,654.00		78,654.00
LABORER I	11	507,223.00	11	523,832.00	11 523,832.00	11	523,832.00
LABORER II	3	217,008.00	3	219,483.00	3 219,483.00	3	219,483.00
LABORER I-SEASONAL		565,000.00		565,000.00	400,000.00		400,000.00
MICROFILM TECH III		92,615.00		92,615.00	92,615.00		92,615.00
OVERTIME		55,000.00		65,000.00	50,000.00		50,000.00
LONGEVITY		14,025.00		14,025.00	14,025.00		14,025.00
SALARY ADJUSTMENTS		71,050.00			71,050.00		71,050.00
TOTAL		2,058,146.00		2,164,942.00	1,907,230.00		1,907,230.00
LESS SAVINGS		-106,981.00			-96,808.00		-96,808.00
		1,951,165.00			1,810,422.00		1,810,422.00

FUND		DEPARTMENT					
PART TOWN		030-002-3510		DGS-ANIMAL SHELTER		2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ANIMAL CONTROL OFF	9	540,857.00					
CLERICAL AIDE P/T		75,000.00					
CLERK I		35,044.00					
CLERK II		67,457.00					
CLERK STENO III		78,654.00					
COMM RESEARCH ASST	5	306,593.00					
COMMUNITY SVCS REPR		95,271.00					
DIR ANIMAL SH/CTL		103,750.00					
KENNEL SUPV I	2	173,044.00					
KENNEL SUPV II	2	103,594.00					
KENNEL WORKER	6	331,211.00					
LABORER AIDE-SEAS		100,000.00					
LABORER I		41,064.00					
LABORER I-PARTTIME		175,000.00					
MAINT MECHANIC I		66,394.00					
MAINT MECHANIC II		82,121.00					
OFFICE SERVICES ASST		76,324.00					
SECURITY AIDE	2	134,914.00					
SECURITY AIDE-P/T		45,000.00					
OVERTIME		280,000.00					
LONGEVITY		23,400.00					
SALARY ADJUSTMENTS		236,901.00					
TOTAL		3,171,593.00					
LESS SAVINGS		97,634.00					
		3,073,959.00					

FUND		DEPARTMENT		BUILDING DEPARTMENT		2013	
PART TOWN		030-002-3620					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		99,209.00		99,209.00	99,209.00		99,209.00
ASST SUPV INSP SVCS				83,214.00			
ASST TO COMM				65,000.00			
BLDG INSPECTOR I	3	165,339.00	3	172,632.00	3 172,632.00	3	172,632.00
BLDG PLAN EXAMNR I		104,749.00		109,001.00	109,001.00		109,001.00
BLDG PLAN EXAMNR II	4	452,193.00	4	456,918.00	4 456,918.00	4	456,918.00
BLDG PLAN EXAMNR III	4	569,784.00	4	580,270.00	4 580,270.00	4	580,270.00
CASHIER II		73,993.00		73,993.00	73,993.00		73,993.00
CLERICAL AIDE P/T		100,000.00		150,000.00	100,000.00		100,000.00
CLERICAL AIDE SEAS		100,000.00		150,000.00	120,000.00		120,000.00
CLERK I	4	189,458.00	7	304,187.00	4 199,055.00	4	199,055.00
CLERK II	4	261,326.00	5	302,217.00	4 265,570.00	4	265,570.00
CLERK III	2	151,783.00	2	154,549.00	2 154,549.00	2	154,549.00
CLERK IV	2	176,526.00	2	180,000.00	2 180,000.00	2	180,000.00
CLERK LABORER		69,375.00		69,375.00	69,375.00		69,375.00
CLERK TYPIST I		59,095.00		59,095.00	59,095.00		59,095.00
CODE ENFORCE OFF I	9	658,467.00	9	681,589.00	9 681,589.00	9	681,589.00
CODE ENFORCE OFF II	15	1,491,509.00	17	1,652,104.00	15 1,521,818.00	15	1,521,818.00
CODE ENFORCE OFF III	5	633,991.00	6	711,611.00	5 638,801.00	5	638,801.00
CODE ENFORCE OFF TRN			3	143,172.00			
COMM OF BUILDINGS		130,165.00		130,165.00	130,165.00		130,165.00
COMM RESEARCH ASST	2	136,649.00	2	136,649.00	2 136,649.00	2	136,649.00
DEP COMM-BLDGS 1ST		85,000.00		85,000.00			
DEP COMM-BLDGS 2ND		124,313.00		124,313.00	124,313.00		124,313.00
MULTI KEYBOARD OP II		76,324.00		76,324.00	76,324.00		76,324.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00	84,762.00		84,762.00
OFFICE AIDE	5	197,128.00	7	275,232.00	6 238,171.00	6	238,171.00
OFFICE SERVICES ASST	2	117,413.00	2	121,109.00	2 121,109.00	2	121,109.00
PLUMBING INSP III	4	390,721.00	4	407,785.00	4 407,785.00	4	407,785.00
PRIN PERSONNEL CLERK		99,209.00		99,209.00	99,209.00		99,209.00
RECEPTIONIST	5	304,956.00	5	308,654.00	5 308,654.00	5	308,654.00
SUPV OF INSP SVCS		147,688.00		147,688.00	147,688.00		147,688.00
OVERTIME & PREMIUM		30,000.00		35,000.00	25,000.00		25,000.00
LONGEVITY		66,075.00		64,400.00	64,400.00		64,400.00
SALARY ADJUSTMENTS		345,830.00		450,000.00	288,305.00		288,305.00
<b>TOTAL</b>		<b>7,693,030.00</b>		<b>8,744,426.00</b>	<b>7,734,409.00</b>		<b>7,734,409.00</b>



FUND		DEPARTMENT		BOARD OF APPEALS		2013	
PART TOWN		030-006-8010					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
CHAIRMAN		41,500.00		41,500.00	41,500.00		41,500.00
CLERICAL AIDE SEAS		10,000.00		47,000.00	25,000.00		25,000.00
CLERK II		67,457.00		67,457.00	67,457.00		67,457.00
CLERK III		70,364.00		73,129.00	73,129.00		73,129.00
CLERK IV		90,000.00		90,000.00	90,000.00		90,000.00
COMM RESEARCH ASST		69,009.00		69,009.00	69,009.00		69,009.00
COUNSEL-BD OF APPEALS		103,750.00		103,750.00	103,750.00		103,750.00
MEMBER	6	220,000.00	6	220,000.00	6 220,000.00	6	220,000.00
MULTI KEYBOARD OP II		76,324.00		76,324.00	76,324.00		76,324.00
OFFICE SERVICES ASST		46,710.00		48,642.00	48,642.00		48,642.00
RECEPTIONIST		63,487.00		65,544.00	65,544.00		65,544.00
SECY BD OF APPEALS		81,644.00		81,644.00	81,644.00		81,644.00
OVERTIME		1,000.00		1,000.00	1,000.00		1,000.00
LONGEVITY		5,525.00		5,125.00	5,125.00		5,125.00
TOTAL		946,770.00		990,124.00	968,124.00		968,124.00
LESS SAVINGS		-40,720.00					
		906,050.00					

FUND		DEPARTMENT				
PART TOWN		030-006-8020		PLANNING & ECON DVLP		2013
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
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101 SALARIES AND WAGES						
AUDITOR II		100,062.00		104,169.00	104,169.00	104,169.00
CLERK III		78,654.00		78,654.00	78,654.00	78,654.00
CLERK SEAS		63,000.00		75,000.00	70,000.00	70,000.00
COMM OF PLAN ECO DEV		140,063.00		140,063.00	140,063.00	140,063.00
COMM RESEARCH ASST		109,793.00		109,793.00	109,793.00	109,793.00
COUNSEL TO COMM		100,368.00		100,368.00	100,368.00	100,368.00
DEP COM PL EC DV 1ST		102,514.00		102,514.00	102,514.00	102,514.00
DEP COM PL EC DV 2ND		118,563.00		118,563.00	118,563.00	118,563.00
REHAB COST ANALYST		95,959.00		95,959.00	95,959.00	95,959.00
LONGEVITY		5,525.00		5,900.00	5,900.00	5,900.00
SALARY ADJUSTMENTS		90,272.00			90,272.00	90,272.00
TOTAL		1,004,773.00		930,983.00	1,016,255.00	1,016,255.00
LESS SAVINGS		-29,259.00				
		975,514.00				

FUND			DEPARTMENT			2013	
PART TOWN - HIGHWAY			041-003-5110			HIGHWAY NO 1 ROADS	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
CLERK LABORER	2	84,731.00		48,835.00	2	89,899.00	89,899.00
EQUIP OPERATOR I	37	2,031,509.00	39	2,261,684.00	37	2,111,474.00	2,111,474.00
EQUIP OPERATOR II	15	1,090,305.00	14	1,031,762.00	15	1,110,711.00	1,110,711.00
EQUIP OPERATOR III	12	907,041.00	12	946,080.00	12	920,123.00	920,123.00
EQUIPMENT CREW CHIEF	8	690,274.00	7	606,653.00	8	690,274.00	690,274.00
GROUNDSKEEPER III		90,000.00		90,000.00		90,000.00	90,000.00
HWY GEN CREW CHIEF	27	2,195,473.00	27	2,229,849.00	25	2,095,473.00	2,095,473.00
HWY MAINT CREW CHIEF	18	1,876,553.00	18	1,890,783.00	17	1,858,923.00	1,858,923.00
HWY MAINT SUPV		121,196.00		121,196.00		121,196.00	121,196.00
LABOR CREW CHIEF I	11	779,880.00	11	797,546.00	11	797,546.00	797,546.00
LABOR CREW CHIEF II	10	831,677.00	11	886,461.00	10	841,202.00	841,202.00
LABORER I	27	1,584,313.00	27	1,613,246.00	27	1,619,092.00	1,619,092.00
LABORER II	12	851,148.00	12	862,773.00	12	860,442.00	860,442.00
LABORER I-POOL		69,375.00		69,375.00		69,375.00	69,375.00
LABORER I-SEASONAL		1,000,000.00		1,000,000.00		1,250,000.00	1,250,000.00
MAINT CARP CREW CHF		80,406.00		80,406.00		80,406.00	80,406.00
MAINT MECHANIC I		71,074.00		73,693.00		73,693.00	73,693.00
MAINT MECHANIC II		79,099.00		79,099.00		82,121.00	82,121.00
OFFICE AIDE		40,252.00		41,839.00		41,839.00	41,839.00
STOREYARD CREW CHIEF		90,000.00		90,000.00		90,000.00	90,000.00
OVERTIME		895,500.00		895,500.00		850,000.00	850,000.00
LONGEVITY		194,900.00		172,300.00		170,625.00	170,625.00
SALARY ADJUSTMENTS		410,277.00				504,968.00	504,968.00
<b>TOTAL</b>		<b>16,064,983.00</b>		<b>15,889,080.00</b>		<b>16,419,382.00</b>	<b>16,419,382.00</b>
<b>LESS SAVINGS</b>		<b>-757,953.00</b>				<b>-751,609.00</b>	<b>-751,609.00</b>
		<b>15,307,030.00</b>				<b>15,667,773.00</b>	<b>15,667,773.00</b>

FUND		DEPARTMENT						
PART TOWN - HIGHWAY		041-003-5130		HGHWY NO 3 MACHINERY				2013
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST AUTO SHOP SUPV				95,959.00				
AUTO MAINT COORD		122,359.00		122,359.00		122,359.00		122,359.00
AUTO MECHANIC I	3	191,106.00	3	193,737.00	3	193,737.00	3	193,737.00
AUTO MECHANIC II	4	310,204.00	4	316,332.00	4	316,332.00	4	316,332.00
AUTO SHOP SUPV	4	427,487.00	3	327,003.00	4	431,752.00	4	431,752.00
LABORER I		42,957.00		44,839.00		44,839.00		44,839.00
OVERTIME		10,000.00		60,000.00		15,000.00		15,000.00
LONGEVITY		3,350.00		11,675.00		11,675.00		11,675.00
TOTAL		1,107,463.00		1,171,904.00		1,135,694.00		1,135,694.00
LESS SAVINGS		-6,432.00				-188,920.00		-188,920.00
		1,101,031.00				946,774.00		946,774.00



FUND		DEPARTMENT			
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV	
				2013	
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO. BUDGET ADOPTED
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101 SALARIES AND WAGES					
EQUIP OPERATOR I		49,663.00		51,511.00	51,511.00
EQUIP OPERATOR II		68,449.00		71,074.00	71,074.00
HWY MAINT CREW CHIEF		114,092.00		118,602.00	118,602.00
LABORER I		41,064.00		41,064.00	42,957.00
OVERTIME		5,000.00		5,000.00	10,000.00
LONGEVITY		2,050.00		2,050.00	2,050.00
SALARY ADJUSTMENTS					74,068.00
TOTAL		280,318.00		289,301.00	370,262.00

FUND		DEPARTMENT		SANITATION DEPT		2013	
SANTTATION		300-006-8110					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO. BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		84,965.00		87,729.00		87,729.00	87,729.00
ADMIN OFFICER II		99,626.00		101,693.00		101,693.00	101,693.00
ASST AUTO SHOP SUPV	2	191,918.00	2	191,918.00	2	191,918.00	191,918.00
ASST SANIT INSP SUPV	3	300,178.00	3	304,297.00	3	304,297.00	304,297.00
ASST SANIT SUPV	4	416,676.00	4	416,676.00	4	416,676.00	416,676.00
ASST SUPT OF SANIT		124,167.00		124,167.00		124,167.00	124,167.00
ASST TO COMMISSIONER	3	349,412.00	3	349,412.00	3	349,412.00	349,412.00
ATTENDANT		31,427.00					
AUTO BODY REPR CR CH		52,594.00		54,668.00		54,668.00	54,668.00
AUTO MECHANIC I	4	287,491.00	4	292,171.00	4	292,171.00	292,171.00
AUTO PARTS SUPV		53,876.00					
AUTO SERVICE WORKER	7	353,418.00	7	367,623.00	7	367,623.00	367,623.00
BLDG MAINT SUPV I		109,001.00		109,001.00		109,001.00	109,001.00
CLERICAL AIDE SEAS		145,000.00		175,000.00		175,000.00	175,000.00
CLERK I	6	295,862.00	6	304,160.00	6	304,160.00	304,160.00
CLERK II	3	198,120.00	3	200,242.00	3	200,242.00	200,242.00
CLERK III	3	208,878.00	3	213,500.00	3	213,500.00	213,500.00
CLERK IV	2	146,731.00	2	149,170.00	2	149,170.00	149,170.00
CLERK LABORER		41,064.00		42,957.00		42,957.00	42,957.00
COMM DEPT/SANITATION		150,438.00		150,438.00		150,438.00	150,438.00
CONSERVATION AIDE		35,000.00					
COUNSEL TO COMM		100,155.00		100,155.00		100,155.00	100,155.00
DEPUTY COMM/SAN-1ST		85,000.00					
DEPUTY COMM/SAN-2ND		85,000.00					
DEPUTY COMM/SAN-3RD		106,672.00		106,672.00		106,672.00	106,672.00
DIESEL MECHANIC I	4	284,515.00	3	248,192.00	3	248,192.00	248,192.00
DIESEL MECHANIC II	3	277,845.00	3	277,845.00	3	277,845.00	277,845.00
EQUIP OPERATOR I	8	554,497.00	8	565,080.00	8	565,080.00	565,080.00
EQUIP OPERATOR II		71,074.00		73,693.00		73,693.00	73,693.00
EQUIP OPERATOR III	5	396,186.00	5	401,465.00	5	401,465.00	401,465.00
EQUIPMENT CREW CHIEF	11	841,009.00	8	706,009.00	8	706,009.00	706,009.00
FISCAL MANAGER		70,000.00					
INFORMATION SPEC I		124,879.00		129,689.00		129,689.00	129,689.00
LABOR CREW CHIEF I	10	686,593.00	9	665,791.00	9	665,791.00	665,791.00
LABOR CREW CHIEF II	6	432,738.00	5	393,597.00	5	393,597.00	393,597.00
LABORER I	18	870,658.00	33	1,468,810.00	33	1,468,810.00	1,468,810.00
LABORER II	3	194,940.00	3	201,930.00	3	201,930.00	201,930.00
LABORER I-SEASONAL		1,330,000.00		1,750,000.00		1,750,000.00	1,750,000.00
MAIL DIVISION SUPV		90,000.00		90,000.00		90,000.00	90,000.00
MAINT ELEC CREW CHF		79,224.00		79,224.00		79,224.00	79,224.00

FUND		DEPARTMENT		SANITATION DEPT		2013	
SANITATION		300-006-8110					
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
MAINT MECHANIC II		82,121.00		82,121.00	82,121.00		82,121.00
MAINT WELDER		41,089.00		44,785.00	44,785.00		44,785.00
MULTI KEYBOARD SUPV		84,762.00		84,762.00	84,762.00		84,762.00
NTRF PRSRV AIDE-SEAS		125,000.00		125,000.00	125,000.00		125,000.00
OFFICE AIDE	5	204,638.00	5	213,950.00	5 213,950.00	5	213,950.00
OFFICE SERVICES SUPV	2	137,264.00		87,264.00	87,264.00		87,264.00
PERSONNEL ASST		95,133.00		95,133.00	95,133.00		95,133.00
PUBLIC HEALTH AIDE		80,502.00		80,502.00	80,502.00		80,502.00
RADIO-TELEPHONE OPER	2	158,166.00	2	161,220.00	2 161,220.00	2	161,220.00
RECEPTIONIST	3	162,420.00	3	167,869.00	3 167,869.00	3	167,869.00
RECYC WRKR II-SEAS		400,000.00		450,000.00	450,000.00		450,000.00
RECYCLING WORKER I	61	3,575,891.00	76	4,248,021.00	76 4,248,021.00	76	4,248,021.00
RECYCLING WORKER II	74	4,754,685.00	75	4,888,885.00	75 4,888,885.00	75	4,888,885.00
SANIT LANDFILL CR CH		101,879.00		101,879.00	101,879.00		101,879.00
SANIT SAFETY COORD	2	237,204.00	2	237,204.00	2 237,204.00	2	237,204.00
SANITATION FOREMAN I	3	232,594.00	3	234,668.00	3 234,668.00	3	234,668.00
SANITATION FOREMAN II	4	372,618.00	4	380,855.00	4 380,855.00	4	380,855.00
SANITATION INSP I	3	179,261.00	2	138,264.00	2 138,264.00	2	138,264.00
SANITATION INSP II	4	338,650.00	4	340,595.00	4 340,595.00	4	340,595.00
SANITATION INSP III	3	199,313.00		95,384.00	95,384.00		95,384.00
SANITATION SUPV		109,414.00		113,820.00	113,820.00		113,820.00
SANITATION WORKER I	42	2,975,869.00	41	2,937,117.00	41 2,937,117.00	41	2,937,117.00
SANITATION WORKER II	30	2,289,720.00	30	2,289,720.00	30 2,289,720.00	30	2,289,720.00
SECRETARY TO COMM		80,731.00		80,731.00	80,731.00		80,731.00
SPEC INVST-SANIT		107,486.00		107,486.00	107,486.00		107,486.00
STOREYARD CREW CHIEF	5	439,579.00	5	443,044.00	5 443,044.00	5	443,044.00
SUPT OF SANITATION	7	748,874.00	5	588,874.00	5 588,874.00	5	588,874.00
WEIGHER		39,944.00		39,944.00	39,944.00		39,944.00
OVERTIME		1,300,000.00		950,000.00	950,000.00		950,000.00
LONGEVITY		316,450.00		312,325.00	312,325.00		312,325.00
SALARY ADJUSTMENTS		913,632.00		520,800.00	520,800.00		520,800.00
TOTAL		31,241,716.00		31,535,196.00	31,535,196.00		31,535,196.00



TITLE DESCRIPTION	FUND WATER		DEPARTMENT 500-006-8310		WATER UTILITY		2013	
	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		84,965.00		83,228.00		87,729.00		87,729.00
AUDITOR I		92,615.00		92,615.00		92,615.00		92,615.00
AUTO SERVICE WORKER		66,965.00		69,304.00		69,304.00		69,304.00
AUTO SHOP FOREMAN		90,000.00		90,000.00		90,000.00		90,000.00
AUTO SHOP SUPV		109,001.00		109,001.00		109,001.00		109,001.00
BLDGS&GRNDS CREW CH		65,143.00		67,212.00		67,212.00		67,212.00
CASHIER III		82,121.00		82,121.00		82,121.00		82,121.00
CIVIL ENG DRAFTER III	2	227,640.00	2	227,640.00	2	227,640.00	2	227,640.00
CIVIL ENGINEER II		124,167.00		124,167.00		124,167.00		124,167.00
CLERICAL AIDE SEAS		140,000.00		140,000.00		140,000.00		140,000.00
CLERK I		55,545.00		57,319.00		57,319.00		57,319.00
CLERK III	2	154,549.00	2	157,308.00	2	157,308.00	2	157,308.00
CLERK IV		88,265.00		89,130.00		89,130.00		89,130.00
COMM DEPT/WATER		130,165.00		130,165.00		130,165.00		130,165.00
COMM RESEARCH ASST		60,000.00		60,000.00		60,000.00		60,000.00
DEP COMM-WATER 1ST		85,000.00		85,000.00				
DEP COMM-WATER 2ND		140,129.00		140,129.00		140,129.00		140,129.00
DIESEL MECHANIC I	2	174,746.00	2	174,746.00	2	174,746.00	2	174,746.00
ELECTRONIC TECHN II		118,602.00		118,602.00		118,602.00		118,602.00
EQUIP OPERATOR I		39,918.00		43,509.00		43,509.00		43,509.00
GROUNDSKEEPER I		78,654.00		78,654.00		78,654.00		78,654.00
LABORER I	7	363,562.00	8	445,803.00	7	376,428.00	7	376,428.00
LABORER II	2	147,986.00	2	147,986.00	2	147,986.00	2	147,986.00
LABORER I-PARTTIME		80,000.00		80,000.00		130,000.00		130,000.00
LABORER I-SEASONAL		125,000.00		125,000.00		75,000.00		75,000.00
MAINT MECHANIC I				76,324.00				
MAINT MECHANIC II	4	328,484.00	4	328,484.00	4	328,484.00	4	328,484.00
OFFICE AIDE	5	173,115.00	5	182,589.00	5	182,589.00	5	182,589.00
OFFICE SERVICES ASST		76,324.00		76,324.00		76,324.00		76,324.00
RADIO-TELEPHONE OPER	2	146,769.00	2	152,080.00	2	152,080.00	2	152,080.00
RECEPTIONIST		35,632.00		65,544.00		38,838.00		38,838.00
SECRETARY TO COMM		44,613.00		44,613.00		44,613.00		44,613.00
STOREYARD CREW CHIEF			2	138,261.00				
WATER METER SVC HELP		47,288.00		49,663.00		49,663.00		49,663.00
WATER METER SVC SUPV	3	260,933.00	2	174,246.00	3	270,205.00	3	270,205.00
WATER METER SVC WRKR	3	234,966.00	2	164,242.00	3	237,223.00	3	237,223.00
WATER METER WORKER I		58,041.00		62,707.00		62,707.00		62,707.00
WATER METER WRKR II	2	180,000.00	2	180,000.00	2	180,000.00	2	180,000.00
WATER METERING SUPV		104,169.00		104,169.00		104,169.00		104,169.00
WATER PLANT MNT SUPV		102,123.00		103,143.00		103,143.00		103,143.00



FUND		DEPARTMENT			WATER UTILITY		2013	
WATER		500-006-8310						
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
WATER PLANT OPER TRN		47,288.00		49,663.00		49,663.00		49,663.00
WATER PLANT OPERATOR	7	471,622.00	7	483,561.00	7	483,561.00	7	483,561.00
WATER PLANT SUPV I	2	180,000.00	2	180,000.00	2	180,000.00	2	180,000.00
WATER SERVICE WORKER	2	164,242.00	2	164,242.00	2	164,242.00	2	164,242.00
WATER SVC SUPV I	2	153,013.00	2	158,153.00	2	158,153.00	2	158,153.00
WATER SVC SUPV II	2	184,393.00	2	188,141.00	2	188,141.00	2	188,141.00
WTR QLTY CNTRL SPEC		120,325.00		125,303.00		125,303.00		125,303.00
OVERTIME & PREMIUM		375,000.00		375,000.00		350,000.00		350,000.00
LONGEVITY		67,525.00		67,900.00		64,950.00		64,950.00
SALARY ADJUSTMENTS		63,172.00						
TOTAL		6,543,775.00		6,712,991.00		6,462,816.00		6,462,816.00

FUND		DEPARTMENT						
PARKS		400-007-7110			PARKS & RECREATION			
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	2013 BUDGET NO. ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT I		54,230.00		56,300.00		56,300.00		0.00
ADMIN OFFICER II		80,327.00		82,409.00		82,409.00		0.00
ASST COORD DEV CHAL		84,965.00		87,729.00		87,729.00		0.00
ASST CUST WORK SUPV	2	153,085.00	2	153,085.00	2	153,085.00	2	0.00
ASST RECREATION DIR	4	321,866.00	4	321,866.00	3	265,102.00	4	0.00
ASST TO DEP COMM-REC		113,158.00		113,158.00		113,158.00		0.00
AUTO MECHANIC I	2	128,465.00	2	135,453.00	2	135,453.00	2	0.00
AUTO MECHANIC II	2	164,242.00	2	164,242.00	2	164,242.00	2	0.00
AUTO PARTS SUPV		99,209.00		99,209.00		99,209.00		0.00
AUTO SHOP FOREMAN	2	173,044.00	2	176,526.00	2	176,526.00	2	0.00
AUTO SHOP SUPV		109,001.00		109,001.00		109,001.00		0.00
BLDG MAINT SUPV I		109,001.00		109,001.00		109,001.00		0.00
BLDG MAINT SUPV II		124,167.00		124,167.00		124,167.00		0.00
CASHIER I		48,835.00		50,609.00		50,609.00		0.00
CHIEF WTR SFTY INSTR		114,092.00		118,602.00		118,602.00		0.00
CLEANER I	4	239,955.00	4	243,967.00	4	243,967.00	4	0.00
CLEANER II		73,993.00		73,993.00		73,993.00		0.00
CLERK II		67,457.00		67,457.00		67,457.00		0.00
CLERK III		78,654.00		78,654.00		78,654.00		0.00
CLERK IV	2	180,000.00	2	180,000.00	2	180,000.00	2	0.00
CLERK LABORER	15	758,091.00	15	786,739.00	15	786,739.00	15	0.00
COMM RESEARCH ASST	5	349,237.00	5	342,174.00	5	349,237.00	5	0.00
COMM-DPT/PARKS&REC		145,250.00		145,250.00		145,250.00		0.00
COMMUNITY SVCS REPR	2	169,441.00	2	169,441.00	2	169,441.00	2	0.00
COMPUTER OPERATOR II		95,959.00		95,959.00		95,959.00		0.00
CONST INSPECTOR II		95,959.00		95,959.00		95,959.00		0.00
CONST INSPECTOR III	2	176,573.00	2	176,573.00	2	176,573.00	2	0.00
COORD CULT ARTS		100,062.00		104,169.00		104,169.00		0.00
COORD HADCP CHL PROG		120,995.00		120,995.00		120,995.00		0.00
COUNSEL TO COMM		75,075.00		75,075.00		75,075.00		0.00
CUSTODIAL WORKER I				37,673.00				0.00
DATA CONTROL ASST		80,585.00		80,585.00		80,585.00		0.00
DEP COMM-ADMIN		85,000.00		85,000.00		85,000.00		0.00
DEP COMM-COMM.RELTNS		123,092.00		123,092.00		123,092.00		0.00

FUND		DEPARTMENT						
PARKS		400-007-7110			PARKS & RECREATION			
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	2013 BUDGET ADOPTED	
DEP COMM-PARKS&REC	3	322,352.00	3	322,352.00	3	322,352.00	3	0.00
DEP COMM-WHSE/INVTY		85,000.00		85,000.00				0.00
DIESEL MECHANIC I		57,544.00		59,448.00		59,448.00		0.00
DIESEL MECHANIC II		54,230.00		56,300.00		56,300.00		0.00
ENGINEERING HELPER	3	160,667.00	4	195,667.00	3	160,667.00	4	0.00
EQUIP OPERATOR I	3	170,903.00	3	174,622.00	3	174,622.00	3	0.00
EQUIP OPERATOR II		54,772.00		59,129.00		59,129.00		0.00
EQUIP OPERATOR III	5	380,449.00	5	388,169.00	5	388,169.00	5	0.00
EVENTS COORDINATOR	3	326,558.00	3	326,558.00	3	326,558.00	3	0.00
GENERAL PARK CREW CH	4	384,768.00	4	384,768.00	4	384,768.00	4	0.00
GRAPHIC ARTS SPEC		99,209.00		99,209.00		99,209.00		0.00
GREENSKEEPER I	3	226,949.00	3	233,555.00	3	233,555.00	3	0.00
GROUNDSKEEPER I		42,263.00		42,263.00		42,263.00		0.00
GROUNDSKEEPER II	4	260,042.00	4	260,042.00	3	214,783.00	4	0.00
GROUNDSKEEPER III	10	871,627.00	10	880,144.00	10	880,144.00	10	0.00
LABOR CREW CHIEF I	27	2,020,488.00	27	2,042,813.00	27	2,042,813.00	27	0.00
LABOR CREW CHIEF II	18	1,495,548.00	18	1,500,642.00	18	1,500,642.00	18	0.00
LABORER I	95	5,755,284.00	95	5,877,909.00	96	5,920,992.00	96	0.00
LABORER II	31	2,227,056.00	31	2,243,182.00	31	2,243,182.00	31	0.00
LANDSCAPE ARCHT I		58,731.00		60,796.00		60,796.00		0.00
MAINT CARP CREW CHF		73,743.00		73,743.00		73,743.00		0.00
MAINT CARPENTER	2	127,395.00	2	129,249.00	2	129,249.00	2	0.00
MAINT ELEC CREW CHF		62,250.00		62,250.00		62,250.00		0.00
MAINT ELECTRICIAN	2	135,453.00	2	141,496.00	2	141,496.00	2	0.00
MAINT MECHANIC I	17	1,029,646.00	17	1,058,535.00	17	1,058,535.00	17	0.00
MAINT MECHANIC II	8	583,106.00	8	591,335.00	8	591,335.00	8	0.00
MAINT SUPERVISOR		84,561.00		84,561.00		84,561.00		0.00
MAINTENANCE PAINTER		76,324.00		76,324.00		76,324.00		0.00
MAINTENANCE PLUMBER		76,324.00		76,324.00		76,324.00		0.00
MESSENGER	3	171,189.00	3	171,189.00	3	171,189.00	3	0.00
MULTI KEYBOARD SUPV	4	339,048.00	4	339,048.00	4	339,048.00	4	0.00
MUSEUM ASSISTANT	2	130,680.00	2	127,877.00	2	130,680.00	2	0.00
OFFICE AIDE	2	72,277.00	2	76,391.00	2	76,391.00	2	0.00
OFFICE SERVICES ASST	3	226,341.00	3	228,972.00	3	228,972.00	3	0.00
OFFICE SERVICES SUPV	2	199,971.00	2	199,971.00	2	199,971.00	2	0.00



FUND		DEPARTMENT						
PARKS		400-007-7110			PARKS & RECREATION			
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	2013 BUDGET ADOPTED	
PARK CREW CHIEF	20	1,715,359.00	20	1,715,359.00	19	1,665,359.00	20	0.00
PARK SUPV I	14	1,268,796.00	14	1,282,168.00	14	1,282,168.00	14	0.00
PARK SUPV II	3	217,697.00	3	217,697.00	2	160,933.00	3	0.00
PARK SUPV III	11	1,146,045.00	11	1,146,045.00	9	1,014,559.00	11	0.00
PARKS MAINT SUPV	6	661,886.00	6	684,536.00	6	684,536.00	6	0.00
PERSONNEL ASST	2	180,855.00	2	180,855.00	2	180,855.00	2	0.00
PHYSICAL COND SPLST	3	168,226.00	3	169,726.00	3	168,226.00	3	0.00
PUBLIC HEALTH AIDE	2	155,045.00	2	155,045.00	2	155,045.00	2	0.00
RECEPTIONIST	6	273,286.00	6	285,233.00	6	285,223.00	6	0.00
RECREATION AIDE	9	492,215.00	9	498,979.00	9	498,979.00	9	0.00
RECREATION DIRECTOR	2	213,669.00	2	213,669.00	2	213,669.00	2	0.00
RECREATION LEADER I		73,993.00		73,993.00		73,993.00		0.00
RECREATION LEADER II		75,895.00		78,654.00		78,654.00		0.00
RECREATION SPEC-AQTS		45,259.00		45,259.00		45,259.00		0.00
RECREATION SPEC-ATHL		45,259.00		45,259.00		45,259.00		0.00
RECREATION SPEC-HDCP		45,259.00		45,259.00		45,259.00		0.00
RECREATION SUPV	4	347,826.00	5	412,204.00	4	355,440.00	5	0.00
RINK GUARD		62,713.00		64,630.00		64,630.00		0.00
SECRETARY TO COMM		87,223.00		87,223.00		87,223.00		0.00
SIGN PAINTER		76,324.00		76,324.00		76,324.00		0.00
SPEC PARK DIST SUPV		124,167.00		124,167.00		124,167.00		0.00
SR CIT PROG DEV AIDE	3	227,146.00	3	225,646.00	3	227,146.00	3	0.00
SUPV-BLDG OPERATIONS		60,000.00		60,000.00				0.00
YOUTH DEV SPEC		58,563.00		58,563.00		58,563.00		0.00
ASST.REC.SPLST. - P/T		312,700.00		340,000.00		312,700.00		0.00
LIFEGUARD - P/T		495,000.00		600,000.00		495,000.00		0.00
PARK&REC FIELD WORK - P/T		825,000.00		835,000.00		825,000.00		0.00
RECREATION AIDE - P/T		421,000.00		450,000.00		421,000.00		0.00
RECREATION SPEC - P/T		55,500.00		55,500.00		55,500.00		0.00
REGISTERED NURSE - P/T		35,800.00		36,000.00		35,800.00		0.00
SWIM COACH - P/T		9,200.00		9,500.00		9,200.00		0.00
BEACH SAFETY SUPV I - SEAS		40,000.00		40,000.00		40,000.00		0.00
BEACH SAFETY SUPV II - SEAS		15,500.00		15,500.00		15,500.00		0.00
BEACH SAFETY SUPV III - SEAS		18,000.00		18,000.00		18,000.00		0.00
CLEANER - SEAS		50,000.00		100,000.00		50,000.00		0.00



FUND		DEPARTMENT						
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2013 BUDGET ADOPTED
CLERICAL AIDE - SEAS		360,000.00		390,000.00		360,000.00		0.00
CUSTODIAL WRKRS-SEAS - SEA		18,000.00		18,000.00		18,000.00		0.00
DIVING COACH - SEAS		30,000.00		30,000.00		30,000.00		0.00
EQUIPMENT OPERATOR - SEAS		15,000.00		90,000.00		15,000.00		0.00
FIRST AID ATTENDANT - SEAS		95,000.00		115,000.00		95,000.00		0.00
LABORER - SEAS		67,200.00		125,000.00		67,200.00		0.00
LIFEGUARD - SEAS		3,700,000.00		4,000,000.00		3,700,000.00		0.00
MAINT HELPER - SEAS		275,000.00		310,000.00		275,000.00		0.00
PARK&REC FIELD WORK - SEAS		2,140,000.00		2,200,000.00		2,140,000.00		0.00
POOL OPERATOR - SEAS		20,000.00		20,000.00		20,000.00		0.00
POOL SAFETY SUPV I - SEAS		40,000.00		50,000.00		40,000.00		0.00
SECURITY AIDE - SEAS		175,000.00		300,000.00		175,000.00		0.00
SENIOR SWIM COACH - SEAS		8,700.00		8,700.00		8,700.00		0.00
SWIM COACH - SEAS		78,400.00		78,400.00		78,400.00		0.00
OVERTIME & PREMIUM		875,000.00		875,000.00		835,000.00		0.00
LONGEVITY		397,425.00		366,325.00		366,325.00		0.00
SALARY ADJUSTMENTS		1,012,466.00		818,317.00		126,739.00		0.00
TOTAL		42,743,410.00		43,954,680.00		41,726,731.00		0.00
LESS SAVINGS:		-79,554.00				-79,554.00		0.00
		42,663,856.00				41,647,177.00		0.00

UNIONDALE PUBLIC LIBRARY  
2013 ADOPTED BUDGET  
451-080-0901

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 AMENDED PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES	1,593,002.00	1,899,999.00	1,938,279.00	1,938,279.00	1,938,279.00	1,938,279.00
1540	AUDIT FEES	6,930.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	TOTAL	1,599,932.00	1,908,999.00	1,947,279.00	1,947,279.00	1,947,279.00	1,947,279.00
3200	CAPITAL EXPENDITURES	16,553.00	65,000.00	62,000.00	62,000.00	62,000.00	62,000.00
4030	SERVICE CONTRACTS	6,182.00	8,050.00	8,500.00	8,500.00	8,500.00	8,500.00
4040	CLEANING SERVICE	1,120.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	50,252.00	55,200.00	61,226.00	61,226.00	61,226.00	61,226.00
4080	CONFERENCES	6,276.00	9,350.00	7,550.00	7,550.00	7,550.00	7,550.00
4110	UTILITIES	93,680.00	142,500.00	137,000.00	137,000.00	137,000.00	137,000.00
4170	POSTAGE	8,010.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
4151	FEES & SERVICES	134,990.00	184,940.00	185,229.00	185,229.00	185,229.00	185,229.00
4200	LIBRARY SUPPLIES	17,915.00	28,600.00	25,500.00	25,500.00	25,500.00	25,500.00
4230	DUES	4,195.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
4330	PUBLICITY	54,559.00	63,100.00	62,100.00	62,100.00	62,100.00	62,100.00
4630	REPAIRS	78,566.00	96,400.00	97,700.00	97,700.00	97,700.00	97,700.00
4720	BOOKS	112,332.00	141,200.00	131,700.00	131,700.00	131,700.00	131,700.00
4790	PERIODICALS	2,302.00	16,500.00	17,000.00	17,000.00	17,000.00	17,000.00
4830	CUSTODIAL SUPPLIES	42,166.00	46,000.00	45,000.00	45,000.00	45,000.00	45,000.00
4860	ELECTRONIC FORMAT MATERIALS	46,688.00	42,250.00	44,100.00	44,100.00	44,100.00	44,100.00
4870	A V & NON BOOK MATERIAL	13,633.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
4880	PROCESSING FEES	27,672.00	36,700.00	36,000.00	36,000.00	36,000.00	36,000.00
	TOTAL	700,538.00	900,690.00	888,505.00	888,505.00	888,505.00	888,505.00
8270	RETIREMENT	332,823.00	212,268.00	225,425.00	225,425.00	225,425.00	225,425.00
8280	SOCIAL SECURITY	121,271.00	145,899.00	148,278.00	148,278.00	148,278.00	148,278.00
8285	NYS COMMUTER TAX	5,150.00	6,445.00	6,575.00	6,575.00	6,575.00	6,575.00
8290	HEALTH INSURANCE	255,816.00	299,700.00	317,500.00	317,500.00	317,500.00	317,500.00
	TOTAL	715,060.00	664,312.00	697,778.00	697,778.00	697,778.00	697,778.00
9960	TRANSFER - BOND PRINCIPAL	373,131.00	388,763.00	403,162.00	403,162.00	403,162.00	403,162.00
9970	TRANSFER - BOND INTEREST	147,696.00	134,636.00	120,443.00	120,443.00	120,443.00	120,443.00
	TOTAL	520,827.00	523,399.00	523,605.00	523,605.00	523,605.00	523,605.00
	TOTAL APPROPRIATIONS	3,552,809.00	4,062,299.00	4,119,167.00	4,119,167.00	4,119,167.00	4,119,167.00
	REVENUE			161,275.13	161,275.13	273,000.00	273,000.00
	BALANCES			111,782.43	111,782.43	57.56	301.94
	TAX LEVY			\$3,846,109.44	\$3,846,109.44	\$3,846,109.44	\$3,846,865.06

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 AMENDED PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	589,778.00	950,000.00	950,000.00	950,000.00	730,000.00	730,000.00
1520	TREASURER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1530	CLERK	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1540	AUDIT FEES	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00
1550	LEGAL FEES	47,777.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL	668,355.00	1,030,800.00	1,031,800.00	1,031,800.00	811,800.00	811,800.00
3200	CAPITAL EXPENDITURES	263,951.00	100,000.00	110,000.00	110,000.00	217,000.00	217,000.00
4030	MAINTENANCE OF EQUIPT	92,668.00	110,000.00	75,000.00	75,000.00	40,000.00	40,000.00
4040	OFFICE EXPENSE	12,659.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	625.00	750.00	750.00	750.00	750.00	750.00
4070	INSURANCE EXPENSE	47,522.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
4090	BUILDING MAINTENANCE	5,070.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
4110	UTILITIES	74,786.00	153,000.00	143,000.00	143,000.00	143,000.00	143,000.00
4151	FEES & SERVICES	287,618.00	444,500.00	404,000.00	404,000.00	439,000.00	439,000.00
4170	POSTAGE	3,940.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
4180	TELEPHONE	16,873.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
4190	TRAVEL & CONFERENCES	7,796.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4200	LIBRARY SUPPLIES	6,338.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
4230	DUES	3,074.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES						
4710	SERVICE CONTRACTS	17,996.00	43,000.00	41,000.00	41,000.00	41,000.00	41,000.00
4720	BOOKS	86,905.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
4870	A V & NON BOOK MATERIAL	92,590.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
	TOTAL	756,460.00	1,140,250.00	1,059,750.00	1,059,750.00	1,059,750.00	1,059,750.00
8050	WORKERS' COMP	6,920.00	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00
8070	UNEMPLOYMENT INSURANCE	312.00	-	-	-	-	-
8270	RETIREMENT	53,371.00	80,000.00	92,891.00	92,891.00	92,891.00	92,891.00
8280	SOCIAL SECURITY	44,251.00	72,675.00	72,675.00	72,675.00	56,000.00	56,000.00
8285	NYS COMMUTER TAX	1,967.00	3,230.00	-	-	-	-
8290	HEALTH INSURANCE	72,332.00	114,000.00	102,000.00	102,000.00	90,000.00	90,000.00
8300	DISABILITY	1,952.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	181,105.00	280,905.00	278,066.00	278,066.00	249,391.00	249,391.00
9960	TRANSFER - BOND PRINCIPAL	159,608.00	261,125.00	241,473.00	241,473.00	241,473.00	241,473.00
9970	TRANSFER - BOND INTEREST	245,428.00	328,093.64	320,289.00	320,289.00	320,289.00	320,289.00
	TOTAL	405,036.00	589,218.64	561,762.00	561,762.00	561,762.00	561,762.00
	TOTAL APPROPRIATIONS	2,274,907.00	3,141,173.64	3,041,378.00	3,041,378.00	2,899,703.00	2,899,703.00
	REVENUE			85,000.00	85,000.00	39,761.90	39,761.90
	BALANCES			96,436.90	96,436.90	0.00	0.00
	TAX LEVY			\$2,859,941.10	\$2,859,941.10	\$2,859,941.10	\$2,859,941.10



ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 AMENDED PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	391,446.42	525,765.21	520,781.00	520,781.00	520,781.00	520,781.00
1520	TREASURER	6,600.00	8,400.00	10,500.00	10,500.00	10,500.00	10,500.00
1630	CLERK	2,525.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1540	AUDITOR	6,700.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1550	LEGAL FEES	69,234.49	42,000.00	34,000.00	34,000.00	34,000.00	34,000.00
	TOTAL	476,505.91	587,265.21	576,381.00	576,381.00	576,381.00	576,381.00
2100	OFFICE EQUIPMENT	-	7,000.00	-	-	-	-
3200	CAPITAL EXPENDITURES	-	-	32,250.00	32,250.00	32,250.00	32,250.00
4030	MAINTENANCE OF EQUIPT	23,682.48	28,000.00	18,000.00	18,000.00	18,000.00	18,000.00
4040	OFFICE EXPENSE	13,431.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4080	INSURANCE	24,583.38	30,000.00	31,500.00	31,500.00	31,500.00	31,500.00
4090	BUILDING MAINTENANCE	21,502.54	60,300.00	66,100.00	66,100.00	66,100.00	66,100.00
4110	UTILITIES	50,885.68	73,000.00	75,190.00	75,190.00	75,190.00	75,190.00
4151	FEES & SERVICES	47,350.20	75,000.00	56,860.00	56,860.00	56,860.00	56,860.00
4170	POSTAGE	1,927.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
4180	TELEPHONE & INTERNET ACCESS	4,280.53	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4200	LIBRARY PROGRAMS	31,738.36	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00
4230	DUES	1,814.00	1,500.00	3,500.00	3,500.00	3,500.00	3,500.00
4310	MISC MATERIALS & SUPPLIES	2,246.12	500.00	-	-	-	-
4370	PRINTING	11,149.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4720	BOOKS	57,247.19	70,650.00	74,350.00	74,350.00	74,350.00	74,350.00
4840	BUILDING SUPPLIES	5,828.72	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	29,652.92	43,700.00	43,650.00	43,650.00	43,650.00	43,650.00
4920	EDUCATION EXPENSE	1,363.81	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL	328,664.20	451,850.00	439,650.00	439,650.00	439,650.00	439,650.00
8050	WORKERS' COMP	4,520.19	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
8070	UNEMPLOYMENT INSURANCE	39.52	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT	21,798.50	30,250.00	45,250.00	45,250.00	45,250.00	45,250.00
8280	SOCIAL SECURITY	29,479.19	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
8285	NYS COMMUTER TAX	1,287.72	5,000.00	5,000.00	5,000.00	-	5,000.00
8290	HEALTH INSURANCE	27,150.36	35,000.00	36,500.00	36,500.00	36,500.00	36,500.00
8300	DISABILITY	317.52	21,315.50	12,000.00	12,000.00	2,000.00	12,000.00
	TOTAL	84,593.00	136,565.50	151,750.00	151,750.00	131,750.00	151,750.00
9901	TRANSFER TO CAPITAL RESERVE FUND	400,000.00	-	21,000.00	21,000.00	41,000.00	21,000.00
9960	TRANSFER - BOND PRINCIPAL	76,455.00	79,658.00	82,609.00	82,609.00	82,609.00	82,609.00
9970	TRANSFER - BOND INTEREST	30,242.52	27,566.50	24,679.00	24,679.00	24,679.00	24,679.00
	TOTAL	506,697.52	107,224.50	128,288.00	128,288.00	148,288.00	128,288.00
	TOTAL APPROPRIATIONS	1,396,460.63	1,289,905.31	1,328,319.00	1,328,319.00	1,328,319.00	1,328,319.00
	REVENUE			15,700.00	15,700.00	15,700.00	15,700.00
	BALANCES			32,347.22	32,347.22	32,347.22	32,347.22
	TAX LEVY			\$1,280,271.78	\$1,280,271.78	\$1,280,271.78	\$1,280,271.78



SANITARY DISTRICT # 1  
2013 ADOPTED BUDGET  
361-080-0904

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	6,560,453.00	6,613,000.00	6,650,000.00	6,650,000.00	6,650,000.00
1510	COMMISSIONER COMPENSATION	37,507.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	45,720.00	49,000.00	47,906.00	47,906.00	47,906.00
1540	AUDIT FEES	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	6,668,680.00	6,729,500.00	6,765,406.00	6,765,406.00	6,765,406.00
2500	TRUCKS	83,999.00	98,552.00	154,448.00	154,448.00	154,448.00
2600	BUILDING & PLANT EQUIP	-	20,000.00	10,000.00	10,000.00	10,000.00
2850	TOOLS & GENERAL EQUIP	6,166.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	90,165.00	130,552.00	176,448.00	176,448.00	176,448.00
4020	PUBLIC NOTICES	1,948.00	1,500.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	18,198.00	16,000.00	15,000.00	15,000.00	15,000.00
4050	ELECTION EXPENSE	4,198.00	5,000.00	4,000.00	4,000.00	4,000.00
4070	INSURANCE	286,102.00	360,000.00	388,000.00	388,000.00	388,000.00
4090	BUILDING MAINTENANCE	39,600.00	9,000.00	10,000.00	10,000.00	10,000.00
4110	UTILITIES	81,229.00	75,000.00	76,000.00	76,000.00	76,000.00
4140	AUTO EXPENSE	334,086.00	286,000.00	328,000.00	328,000.00	328,000.00
4151	FEES & SERVICES	404,852.00	288,000.00	286,000.00	286,000.00	286,000.00
4180	TELEPHONE	11,291.00	11,000.00	11,000.00	11,000.00	11,000.00
4230	DUES	225.00	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	5,016.00	12,400.00	10,000.00	10,000.00	10,000.00
4340	UNIFORMS	44,438.00	59,000.00	57,000.00	57,000.00	57,000.00
4370	PRINTING	5,227.00	3,000.00	3,500.00	3,500.00	3,500.00
4550	REPAIRS PARTS & REPLACEMENT	67,519.00	75,000.00	98,000.00	98,000.00	98,000.00
4570	DISPOSAL FEES	4,565,063.00	4,411,000.00	4,630,000.00	4,630,000.00	4,630,000.00
4600	WATER	9,038.00	11,000.00	9,000.00	9,000.00	9,000.00
4800	MATERIALS AND SUPPLIES	16,574.00	15,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	18,099.00	21,000.00	18,000.00	18,000.00	18,000.00
4920	EDUCATION EXPENSE	-	5,000.00	4,000.00	4,000.00	4,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	4,019.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	5,916,722.00	5,670,400.00	5,970,500.00	5,970,500.00	5,970,500.00
8050	WORKERS COMPENSATION	690,730.00	716,000.00	796,000.00	796,000.00	796,000.00
8070	UNEMPLOYMENT INSURANCE	6,159.00	5,000.00	1,390.00	1,390.00	1,390.00
8270	RETIREMENT	991,109.00	1,160,000.00	1,136,362.00	1,136,362.00	1,136,362.00
8280	SOCIAL SECURITY	512,071.00	502,000.00	509,000.00	509,000.00	509,000.00
8285	NYS COMMUTER TAX	(8,310.00)	22,500.00	22,610.00	22,610.00	22,610.00
8290	HEALTH INSURANCE	2,697,675.00	2,992,000.00	2,999,000.00	2,999,000.00	2,999,000.00
	TOTAL	4,889,434.00	5,397,500.00	5,464,362.00	5,464,362.00	5,464,362.00
9900	CONTINGENCY		16,938.00			
9901	TRANSFER TO CAPITAL RESERVE					
9902	TRANSF RES. COMPENSATED ABSENCES		80,000.00	20,000.00	20,000.00	20,000.00
	TOTAL		96,938.00	20,000.00	20,000.00	20,000.00
	TOTAL APPROPRIATIONS	17,565,001.00	18,024,890.00	18,396,716.00	18,396,716.00	18,396,716.00
	REVENUE			921,000.00	921,000.00	921,000.00
	BALANCES			1,303,058.51	1,303,058.51	1,303,154.05
	TAX LEVY			\$16,172,657.49	\$16,172,657.49	\$16,172,561.95

SANITARY DISTRICT # 2  
2013 ADOPTED BUDGET  
362-080-0905

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	5,138,775.02	5,900,000.00	5,950,000.00	5,950,000.00	5,950,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.10	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	13,750.08	17,500.00	15,500.00	15,500.00	15,500.00
1540	AUDIT FEES	19,525.00	16,000.00	17,000.00	17,000.00	17,000.00
1550	LEGAL FEES	198,902.25	225,000.00	250,000.00	250,000.00	250,000.00
1560	PROFESSIONAL FEES OTHER					
	TOTAL	5,451,452.25	6,239,000.00	6,313,000.00	6,313,000.00	6,313,000.00
2100	FURNITURE & FIXTURES	13,449.87	56,000.00	20,000.00	20,000.00	20,000.00
2500	VEHICLES	210,719.54	380,000.00	190,000.00	190,000.00	190,000.00
	TOTAL	224,169.41	436,000.00	210,000.00	210,000.00	210,000.00
4030	PARTS/REPAIRS	146,315.34	160,000.00	160,000.00	160,000.00	160,000.00
4040	OFFICE	39,717.49	98,000.00	98,000.00	98,000.00	98,000.00
4050	ELECTION	6,093.04	8,000.00	8,000.00	8,000.00	8,000.00
4060	TIRES & TUBES	37,982.94	45,000.00	47,000.00	47,000.00	47,000.00
4070	INSURANCE	157,045.12	168,000.00	180,000.00	180,000.00	180,000.00
4080	OFFICIALS BOND PREMIUM	4,781.25	3,000.00	2,800.00	2,800.00	2,800.00
4110	LIGHT HEAT POWER	74,455.10	85,000.00	70,000.00	70,000.00	70,000.00
4140	FUEL	202,362.37	180,000.00	180,000.00	180,000.00	180,000.00
4150	OIL & GREASE	14,419.79	10,000.00	14,000.00	14,000.00	14,000.00
4340	UNIFORMS	30,506.08	30,000.00	30,000.00	30,000.00	30,000.00
4500	CONF. MEETINGS, ETC	14,516.63	30,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINT.	122,441.94	100,000.00	125,000.00	125,000.00	125,000.00
4710	RECYCLING DIVISION	46,083.56	38,000.00	32,000.00	32,000.00	32,000.00
4790	SHOP EXPENSE	11,711.94	12,000.00	12,000.00	12,000.00	12,000.00
4955	EMPLOYEE TRAINING		7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL	908,432.59	974,000.00	980,800.00	980,800.00	980,800.00
8050	WORKERS' COMP	525,380.85	477,000.00	750,000.00	750,000.00	750,000.00
8070	UNEMPLOYMENT INSURANCE	6,373.60	8,000.00	8,000.00	8,000.00	8,000.00
8270	RETIREMENT	691,243.50	980,000.00	980,000.00	980,000.00	980,000.00
8280	SOCIAL SECURITY	402,470.36	400,000.00	400,000.00	400,000.00	400,000.00
8285	NYS COMMUTER TAX	17,511.17	20,000.00	20,000.00	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,319,081.82	1,755,800.00	1,742,500.00	1,742,500.00	1,742,500.00
8300	DISABILITY INS	14,714.53				
	TOTAL	2,976,775.83	3,640,800.00	3,900,500.00	3,900,500.00	3,900,500.00
9900	CONTINGENCY	7,660.00	165,000.00	165,000.00	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	9,568,490.08	11,454,800.00	11,569,300.00	11,569,300.00	11,569,300.00
REVENUE				35,000.00	35,000.00	35,000.00
BALANCES				365,048.81	365,048.81	365,114.32
TAX LEVY				\$11,169,251.19	\$11,169,251.19	\$11,169,185.68

SANITARY DISTRICT # 6  
2013 ADOPTED BUDGET  
363-080-0906

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	13,550,070.21	14,332,395.00	14,802,534.00	14,802,534.00	14,802,534.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	40,700.00	42,000.00	42,000.00	42,000.00	42,000.00
1550	LEGAL FEES	32,275.00	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	120,739.00	125,000.00	125,000.00	125,000.00	125,000.00
	TOTAL	13,788,784.21	14,589,395.00	15,059,534.00	15,059,534.00	15,059,534.00
2100	OFFICE EQUIPMENT	15,511.75	35,000.00	15,000.00	15,000.00	15,000.00
2500	TRUCKS	546,563.69	350,000.00	-	-	-
2850	SHOP EQUIP & TOOLS	29,846.28	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	591,921.72	410,000.00	40,000.00	40,000.00	40,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,852.00	3,000.00	3,000.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	21,167.38	30,000.00	30,000.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	9,125.90	12,000.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	4,188.00	4,500.00	10,000.00	10,000.00	10,000.00
4060	TIRES	121,048.91	120,000.00	120,000.00	120,000.00	120,000.00
4070	OTHER ADMIN EXPENSES	102.50	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	257,913.49	335,000.00	345,000.00	345,000.00	345,000.00
4100	BATTERIES	2,831.80	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	65,968.52	110,000.00	100,000.00	100,000.00	100,000.00
4120	RENTS OF SPACE	72,000.00	76,000.00	79,100.00	79,100.00	79,100.00
4140	VEHICLES REPAIR & MAINT	169,034.28	220,000.00	220,000.00	220,000.00	220,000.00
4180	TELEPHONE	3,687.22	8,000.00	6,000.00	6,000.00	6,000.00
4200	STOCK MAINTENANCE	7,435.32	10,000.00	10,000.00	10,000.00	10,000.00
4260	TWO WAY RADIO MAINT.	2,195.80	5,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	4,169.89	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	87,064.00	90,000.00	90,000.00	90,000.00	90,000.00
4370	PRINTING	37,182.21	40,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	1,790.80	1,500.00	1,500.00	1,500.00	1,500.00
4640	REPAIRS & MAINT. BUILDINGS	586,182.44	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	615,081.15	600,000.00	650,000.00	650,000.00	650,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	11,369.38	20,000.00	20,000.00	20,000.00	20,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	35,649.50	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL	2,117,040.49	1,889,200.00	1,945,800.00	1,945,800.00	1,945,800.00
8050	WORKERS' COMP	1,453,941.68	1,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00
8070	UNEMPLOYMENT INSURANCE	43,554.80	100,000.00	100,000.00	100,000.00	100,000.00
8270	RETIREMENT	1,405,713.00	1,602,000.00	2,325,000.00	2,325,000.00	2,325,000.00
8280	SOCIAL SECURITY	1,038,669.59	1,099,870.00	1,130,540.00	1,130,540.00	1,130,540.00
8285	NYS COMMUTER TAX	46,268.22	49,000.00	50,250.00	50,250.00	50,250.00
8290	HEALTH INSURANCE	4,213,408.16	4,928,000.00	5,145,600.00	5,145,600.00	5,145,600.00
8300	DISABILITY INS	11,575.60	18,000.00	18,000.00	18,000.00	18,000.00
	TOTAL	8,213,131.05	9,596,870.00	10,469,390.00	10,469,390.00	10,469,390.00
TOTAL APPROPRIATIONS		24,710,877.47	26,485,465.00	27,514,724.00	27,514,724.00	27,514,724.00
REVENUE				150,000.00	150,000.00	150,000.00
BALANCES				1,169,708.13	1,169,708.13	1,169,901.45
TAX LEVY				\$26,195,015.87	\$26,195,015.87	\$26,194,822.55

SANITARY DISTRICT # 7  
2013 ADOPTED BUDGET  
364-080-0907

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	4,452,537.00	4,747,811.22	4,412,388.00	4,412,388.00	4,412,388.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1540	AUDIT FEES	33,025.00	40,000.00	35,000.00	35,000.00	35,000.00
1550	LEGAL FEES	86,861.00	75,000.00	75,000.00	75,000.00	75,000.00
1560	PROF SERVICES	75,135.00	70,600.00	73,000.00	73,000.00	73,000.00
	TOTAL	4,685,058.00	4,970,911.22	4,632,888.00	4,632,888.00	4,632,888.00
2100	OFFICE EQUIPMENT	-	1,500.00	1,500.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	394,814.00	200,000.00	150,000.00	150,000.00	150,000.00
2800	RECYCLING EQUIPMENT	7,408.68	50,000.00	50,000.00	50,000.00	50,000.00
2850	SHOP EQUIPMENT	15,813.14	18,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	418,035.82	269,500.00	216,500.00	216,500.00	216,500.00
4040	OFFICE EXPENSE	7,489.93	7,000.00	7,000.00	7,000.00	7,000.00
4050	ELECTION	803.00	8,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	521,331.00	626,781.29	642,913.90	642,913.90	642,913.90
4090	BUILDING MAINTENANCE	56,071.00	40,000.00	35,000.00	35,000.00	35,000.00
4110	LIGHT, HEAT & WATER	22,815.00	27,000.00	27,000.00	27,000.00	27,000.00
4130	FUEL & OIL	195,108.00	259,000.00	185,000.00	185,000.00	185,000.00
4140	TIRES	42,876.11	45,000.00	46,000.00	46,000.00	46,000.00
4151	FEES & SERVICES	18,447.00	21,000.00	21,000.00	21,000.00	21,000.00
4170	POSTAGE	945.07	1,000.00	1,000.00	1,000.00	1,000.00
4180	TELEPHONE	6,054.32	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO SERVICE	8,266.00	12,500.00	12,000.00	12,000.00	12,000.00
4340	UNIFORM MAINT	45,433.00	38,000.00	38,000.00	38,000.00	38,000.00
4630	TRUCK REPAIRS & PARTS	114,514.93	265,000.00	225,000.00	225,000.00	225,000.00
4750	BANK EXPENSE	-	-	-	-	-
4850	SAFETY EQUIPMENT	-	-	-	-	-
4950	CONT. SUBS. & ALCOHOL TESTING	8,459.00	10,000.00	10,000.00	10,000.00	10,000.00
4955	EMPLOYEE TRAINING	6,040.34	8,000.00	7,000.00	7,000.00	7,000.00
	TOTAL	1,054,653.70	1,373,281.29	1,266,913.90	1,266,913.90	1,266,913.90
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	632,406.00	765,423.00	718,267.00	718,267.00	718,267.00
8280	SOCIAL SECURITY	313,714.00	366,076.31	340,492.94	340,492.94	340,492.94
8285	NYS COMMUTER TAX	15,276.00	16,270.06	16,000.00	16,000.00	16,000.00
8290	HEALTH INSURANCE	1,141,331.00	1,347,013.67	1,400,000.00	1,400,000.00	1,400,000.00
8295	DENTAL & OPTICAL INSURANCE	56,899.65	56,405.76	66,000.00	66,000.00	66,000.00
8300	DISABILITY INS	743.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	2,160,369.65	2,553,372.80	2,542,943.94	2,542,943.94	2,542,943.94
TOTAL APPROPRIATIONS		8,318,117.17	9,167,065.31	8,659,245.84	8,659,245.84	8,659,245.84
REVENUE				8,022.95	8,022.95	8,022.95
BALANCES				120.90	120.90	130.41
TAX LEVY				\$8,651,101.99	\$8,651,101.99	\$8,651,092.48



SANITARY DISTRICT # 14  
2013 ADOPTED BUDGET  
365-080-0908

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 AMENDED PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	145,600.00	180,000.00	180,000.00	180,000.00	170,000.00	180,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	7,500.00	5,000.00	5,000.00	5,000.00	8,000.00	5,000.00
1550	LEGAL FEES	3,600.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	168,700.00	205,000.00	205,000.00	205,000.00	198,000.00	205,000.00
4040	OFFICE EXPENSE	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4050	ELECTION	900.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00
4060	TIRES	15,900.00	6,800.00	6,800.00	6,800.00	8,000.00	6,800.00
4080	INSURANCE	32,000.00	30,000.00	30,000.00	30,000.00	32,000.00	30,000.00
4140	REPAIRS & MAINTENANCE	40,200.00	30,000.00	30,000.00	30,000.00	35,000.00	30,000.00
4170	POSTAGE	2,000.00	3,500.00	3,500.00	3,500.00	2,000.00	3,500.00
4310	MISC MATERIALS & SUPPLIES	500.00	500.00	500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4710	RECYCLING	26,000.00	22,000.00	22,000.00	22,000.00	26,000.00	22,000.00
4810	FUEL	23,700.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
	TOTAL	144,700.00	122,000.00	122,000.00	122,000.00	132,500.00	122,000.00
8050	WORKERS' COMP	500.00	5,500.00	5,500.00	5,500.00	500.00	5,500.00
8070	UNEMPLOYMENT INSURANCE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
8270	RETIREMENT	8,300.00	8,300.00	8,300.00	8,300.00	10,200.00	8,300.00
8280	SOCIAL SECURITY	11,700.00	14,000.00	14,000.00	14,000.00	13,600.00	14,000.00
8285	NYS COMMUTER TAX	500.00	500.00	500.00	500.00	-	500.00
8290	HEALTH INSURANCE	36,700.00	39,700.00	39,700.00	39,700.00	39,700.00	39,700.00
8300	DISABILITY INS/OTHER	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00
	TOTAL	61,200.00	71,500.00	71,500.00	71,500.00	68,000.00	71,500.00
	TOTAL APPROPRIATIONS	374,600.00	398,500.00	398,500.00	398,500.00	398,500.00	398,500.00
	BALANCES			22,488.83	22,488.83	22,488.83	22,488.83
	TAX LEVY			\$376,011.17	\$376,011.17	\$376,011.17	\$376,011.17

BETHPAGE WATER DISTRICT  
2013 ADOPTED BUDGET  
551-080-0909

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	109,904.06	129,804.55	130,162.10	130,162.10	130,162.10
1510	COMMISSIONER COMPENSATION	4,617.93	4,792.79	4,705.03	4,705.03	4,705.03
1530	ENGINEERING FEES	6,243.36	11,480.16	11,471.02	11,471.02	11,471.02
1540	AUDITOR FEES	9,915.15	7,135.93	7,206.34	7,206.34	7,206.34
1550	LEGAL FEES	11,822.55	9,216.90	9,048.14	9,048.14	9,048.14
	TOTAL	142,503.05	162,430.33	162,592.63	162,592.63	162,592.63
2050	EQUIPMENT	13,825.81	36,659.80	35,988.57	35,988.57	35,988.57
		13,825.81	36,659.80	35,988.57	35,988.57	35,988.57
4040	OFFICE EXPENSE	4,523.98	4,829.48	5,463.06	5,463.06	5,463.06
4050	ELECTION	257.60	148.49	145.78	145.78	145.78
4070	INSURANCE	8,822.60	9,244.03	9,074.78	9,074.78	9,074.78
4110	UTILITIES	57,780.57	70,125.23	68,841.24	68,841.24	68,841.24
4140	VEHICLES REPAIR & MAINT	5,180.60	4,523.95	4,469.28	4,469.28	4,469.28
4151	FEES & SERVICES	22,059.68	24,573.28	24,424.95	24,424.95	24,424.95
4260	COMMUNICATION EXPENSE	2,808.85	2,403.56	2,359.55	2,359.55	2,359.55
4310	MISC MATERIALS & SUPPLIES	121.19	1,065.06	-	-	-
4340	UNIFORM EXPENSE	566.92	809.04	849.52	849.52	849.52
4630	REPAIRS & MAINTENANCE	51,858.01	52,706.63	50,328.55	50,328.55	50,328.55
4920	EDUCATIONAL EXPENSE	2,214.37	2,565.37	2,518.40	2,518.40	2,518.40
	TOTAL	156,194.37	172,994.12	168,475.11	168,475.11	168,475.11
8050	WORKERS' COMP	4,011.96	6,114.08	6,243.01	6,243.01	6,243.01
8070	UNEMPLOYMENT INSURANCE	98.96	51.20	50.27	50.27	50.27
8270	RETIREMENT	26,125.17	40,774.13	25,860.39	25,860.39	25,860.39
8280	SOCIAL SECURITY	8,192.58	10,296.71	10,412.19	10,412.19	10,412.19
8285	NYS COMMUTER TAX	446.47	457.67	462.76	462.76	462.76
8290	HEALTH INSURANCE	41,741.00	42,100.83	44,401.21	44,401.21	44,401.21
8300	DISABILITY	54.16	92.17	90.48	90.48	90.48
	TOTAL	80,670.30	99,886.79	87,520.31	87,520.31	87,520.31
9901	TRANSFER TO CAPITAL RESERVE FUND	-	66,665.22	89,572.95	89,572.95	89,572.95
9960	TRANSFER - BOND PRINCIPAL	8,700.76	50,372.19	53,018.17	53,018.17	53,018.17
9970	TRANSFER - BOND INTEREST	8,645.22	39,664.00	39,738.92	39,738.92	39,738.92
	TOTAL	17,345.98	156,701.41	182,330.04	182,330.04	182,330.04
	TOTAL APPROPRIATIONS	410,539.51	628,672.45	636,906.66	636,906.66	636,906.66
REVENUE				260,851.22	260,851.22	260,851.22
BALANCES				64,342.83	64,342.83	64,345.62
TAX LEVY				\$311,712.61	\$311,712.61	\$311,709.82

FRANKLIN SQUARE WATER DISTRICT  
2013 ADOPTED BUDGET  
552-080-0910

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	645,904.00	695,000.00	722,944.00	722,944.00	722,944.00
1510	COMMISSIONER COMPENSATION	25,920.00	39,000.00	32,000.00	32,000.00	32,000.00
1530	ENGINEERING FEES	21,684.00	25,000.00	25,000.00	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	20,175.00	22,500.00	24,000.00	24,000.00	24,000.00
1550	LEGAL FEES	17,018.00	15,000.00	8,000.00	8,000.00	8,000.00
	TOTAL	730,701.00	796,500.00	811,944.00	811,944.00	811,944.00
2100	FURNITURE & FIXTURES	-	4,000.00	4,000.00	4,000.00	4,000.00
2500	MOTOR VEHICLES	30,720.00	-	-	-	-
	TOTAL	30,720.00	4,000.00	4,000.00	4,000.00	4,000.00
3010	CAPITAL OUTLAY	11,000.00	-	-	-	-
	TOTAL	11,000.00	-	-	-	-
4010	BONDS - COMMISSIONERS	350.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	15,836.00	19,000.00	19,000.00	19,000.00	19,000.00
4050	ELECTION	276.00	700.00	700.00	700.00	700.00
4080	INSURANCE	57,542.00	60,000.00	70,000.00	70,000.00	70,000.00
4090	BUILDING MAINTENANCE	17,815.00	20,000.00	15,000.00	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,837.00	10,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	17,013.00	18,000.00	18,000.00	18,000.00	18,000.00
4170	POSTAGE	14,596.00	22,000.00	21,000.00	21,000.00	21,000.00
4180	TELEPHONE	7,132.00	8,000.00	8,000.00	8,000.00	8,000.00
4310	MISC MATERIALS & SUPPLIES	925.00	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	6,280.00	8,200.00	8,200.00	8,200.00	8,200.00
4600	WATER	974.00	1,000.00	1,000.00	1,000.00	1,000.00
4630	REPAIRS TO MAINS & HYDRANTS	31,513.00	35,000.00	25,000.00	25,000.00	25,000.00
4650	PUMPING OPERATIONS	481,658.00	585,000.00	585,000.00	585,000.00	585,000.00
4800	SUPPLIES	16,862.00	40,000.00	30,000.00	30,000.00	30,000.00
4810	FUEL OIL	4,068.00	6,500.00	6,500.00	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	120,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	11,792.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	692,469.00	967,000.00	951,000.00	951,000.00	951,000.00
8050	WORKERS' COMP	36,598.00	35,000.00	36,000.00	36,000.00	36,000.00
8270	RETIREMENT	98,134.00	147,000.00	172,000.00	172,000.00	172,000.00
8280	SOCIAL SECURITY	50,876.00	53,168.00	54,698.00	54,698.00	54,698.00
8285	NYS COMMUTER TAX	2,334.00	2,433.00	-	-	-
8290	HEALTH INSURANCE	302,329.00	361,500.00	360,500.00	360,500.00	360,500.00
	TOTAL	490,271.00	599,101.00	623,198.00	623,198.00	623,198.00
9960	TRANSFER - BOND PRINCIPAL	109,320.00	143,077.00	114,397.00	114,397.00	114,397.00
9970	TRANSFER - BOND INTEREST	245,609.00	220,342.00	255,261.00	255,261.00	255,261.00
	TOTAL	354,929.00	363,419.00	369,658.00	369,658.00	369,658.00
	TOTAL APPROPRIATIONS	2,310,090.00	2,730,020.00	2,759,800.00	2,759,800.00	2,759,800.00
	REVENUE			1,696,170.00	1,696,170.00	1,696,170.00
	BALANCES			92,532.89	92,532.89	92,532.89
	TAX LEVY			\$971,097.11	\$971,097.11	\$971,097.11

CATHEDRAL GARDENS WATER DISTRICT  
2013 ADOPTED BUDGET  
553-080-0911

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1510	COMMISSIONER COMPENSATION	10,000.00	11,400.00	11,400.00	11,400.00	11,400.00
1530	SECRETARY'S FEES	3,040.00	4,000.00	3,600.00	3,600.00	3,600.00
1540	AUDIT & ACCTG FEES	4,925.00	5,500.00	5,500.00	5,500.00	5,500.00
1550	LEGAL FEES	-	-	-	-	-
	TOTAL	17,965.00	20,900.00	20,500.00	20,500.00	20,500.00
3010	CAPITAL OUTLAY	-	1,000.00	750.00	750.00	750.00
	TOTAL	-	1,000.00	750.00	750.00	750.00
4040	OFFICE SUPPLIES	561.00	400.00	400.00	400.00	400.00
4050	ELECTION	494.00	450.00	500.00	500.00	500.00
4070	PUBLIC LIABILITY INSURANCE	3,825.00	4,025.00	4,025.00	4,025.00	4,025.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	13,819.00	14,300.00	14,300.00	14,300.00	14,300.00
4660	METER SVCE LINE	4,800.00	2,000.00	3,000.00	3,000.00	3,000.00
4670	DUES	500.00	600.00	600.00	600.00	600.00
4680	BONDS - COMMISSIONERS	175.00	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	100.00	100.00	100.00	100.00
4920	EDUCATIONAL EXPENSE	1,919.00	1,400.00	1,400.00	1,400.00	1,400.00
	TOTAL	26,793.00	26,150.00	27,200.00	27,200.00	27,200.00
8280	SOCIAL SECURITY	1,177.00	1,400.00	1,350.00	1,350.00	1,350.00
8285	NYS COMMUTER TAX	40.00	50.00	-	-	-
	TOTAL	1,217.00	1,450.00	1,350.00	1,350.00	1,350.00
	TOTAL APPROPRIATIONS	47,975.00	49,500.00	49,800.00	49,800.00	49,800.00
	REVENUE			3,300.00	3,300.00	3,300.00
	BALANCES			14,503.42	14,503.42	14,503.42
	TAX LEVY			\$31,996.58	\$31,996.58	\$31,996.58



HICKSVILLE WATER DISTRICT  
2013 ADOPTED BUDGET  
554-080-0912

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	125,470.13	144,143.49	153,521.70	153,521.70	153,521.70
1510	COMMISSIONER COMPENSATION	1,481.46	2,222.08	2,297.22	2,297.22	2,297.22
1530	ENGINEERING FEES	9,047.60	10,547.46	11,964.70	11,964.70	11,964.70
1540	AUDITOR FEES	7,948.79	6,656.98	6,882.09	6,882.09	6,882.09
1550	LEGAL FEES	3,546.48	4,740.43	6,125.93	6,125.93	6,125.93
	TOTAL	147,594.46	168,410.44	180,791.64	180,791.64	180,791.64
2100	OFFICE EQUIPMENT	486.00	1,249.92	813.60	813.60	813.60
2600	PLANT EQUIPMENT	26.45	-	-	-	-
2950	TRANSMISSION EQUIPMENT	4,156.03	8,332.80	8,614.58	8,614.58	8,614.58
	TOTAL	4,668.48	9,582.72	9,428.18	9,428.18	9,428.18
4040	OFFICE EXPENSE	5,728.14	9,860.48	13,161.17	13,161.17	13,161.17
4070	INSURANCE	15,784.93	18,898.41	20,800.96	20,800.96	20,800.96
4110	UTILITIES	85,818.86	101,845.29	105,289.33	105,289.33	105,289.33
4140	VEHICLES REPAIR & MAINT	5,077.27	4,592.30	6,125.92	6,125.92	6,125.92
4151	FEES & SERVICES	6,426.71	6,777.34	6,221.64	6,221.64	6,221.64
4260	COMMUNICATION EXPENSE	6,504.28	7,275.46	7,052.47	7,052.47	7,052.47
4310	MISC MATERIALS & SUPPLIES	4,184.62	2,962.77	3,062.96	3,062.96	3,062.96
4340	UNIFORM EXPENSE	601.29	888.83	1,072.04	1,072.04	1,072.04
4630	REPAIRS & MAINTENANCE	26,842.84	40,598.77	48,331.92	48,331.92	48,331.92
4670	LAB ANALYSIS	13,250.32	14,119.46	14,596.93	14,596.93	14,596.93
4800	CHEMICALS	8,177.84	14,813.86	18,664.93	18,664.93	18,664.93
4920	EDUCATIONAL EXPENSE	1,534.47	2,416.51	2,498.23	2,498.23	2,498.23
	TOTAL	179,931.57	225,049.48	246,878.50	246,878.50	246,878.50
8050	WORKERS' COMP	5,151.76	8,147.62	8,423.15	8,423.15	8,423.15
8070	UNEMPLOYMENT INSURANCE	276.84	462.93	478.59	478.59	478.59
8270	RETIREMENT	18,507.12	35,967.92	39,416.88	39,416.88	39,416.88
8280	SOCIAL SECURITY	9,111.43	11,196.96	11,920.19	11,920.19	11,920.19
8285	NYS COMMUTER TAX	421.14	497.65	529.80	529.80	529.80
8290	HEALTH INSURANCE	52,257.62	65,021.01	73,781.79	73,781.79	73,781.79
8300	DISABILITY	1,399.54	2,777.60	2,871.53	2,871.53	2,871.53
	TOTAL	87,125.45	124,071.69	137,421.93	137,421.93	137,421.93
9901	TRANSFER - CAPITAL RESERVE FUND	-	54,713.51	33,172.09	33,172.09	33,172.09
9902	TRANSF RES. COMPENSATED ABSENCES	-	4,629.33	-	-	-
9903	TRANSFER - RETIREMENT RESERVE	-	-	-	-	-
9955	TRANSFER - CAPITAL RESERVE FUND	87,494.38	45,367.44	230,746.74	230,746.74	230,746.74
9960	TRANSFER - BOND PRINCIPAL	68,270.24	67,125.31	72,266.77	72,266.77	72,266.77
9970	TRANSFER - BOND INTEREST	44,808.75	55,339.12	54,762.42	54,762.42	54,762.42
	TOTAL	200,573.37	227,174.71	390,948.02	390,948.02	390,948.02
	TOTAL APPROPRIATIONS	619,893.33	754,289.04	965,468.27	965,468.27	965,468.27
REVENUE				317,460.74	317,460.74	317,460.74
BALANCES				216,778.62	216,778.62	216,778.62
TAX LEVY				\$431,228.91	\$431,228.91	\$431,228.91

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	1,093,953.00	1,225,195.00	1,272,279.00	1,272,279.00	1,272,279.00
1510	COMMISSIONER COMPENSATION	54,956.00	55,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	70,098.00	100,000.00	100,000.00	100,000.00	100,000.00
1540	AUDITOR FEES	45,810.00	85,000.00	75,000.00	75,000.00	75,000.00
1550	LEGAL FEES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	1,289,817.00	1,490,195.00	1,522,279.00	1,522,279.00	1,522,279.00
2100	OFFICE EQUIPMENT	2,636.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	25,000.00	25,000.00	25,000.00	25,000.00
2950	WATER SUPPLY METERS	-	10,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	2,636.00	40,000.00	35,000.00	35,000.00	35,000.00
3010	PLANT EXPANSION & RENOVATION	112,531.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	112,531.00	100,000.00	100,000.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	34,272.00	35,000.00	35,000.00	35,000.00	35,000.00
4040	OFFICE EXPENSE	3,633.00	10,000.00	5,000.00	5,000.00	5,000.00
4050	ELECTION	700.00	4,000.00	2,000.00	2,000.00	2,000.00
4060	ADVERTISING & PROMOTION	13,647.00	20,000.00	15,000.00	15,000.00	15,000.00
4080	INSURANCE	73,355.00	90,000.00	85,000.00	85,000.00	85,000.00
4090	BUILDING MAINTENANCE	106,805.00	60,000.00	60,000.00	60,000.00	60,000.00
4110	UTILITIES	535,356.00	600,000.00	600,000.00	600,000.00	600,000.00
4140	VEHICLES REPAIR & MAINT	24,965.00	20,000.00	30,000.00	30,000.00	30,000.00
4151	FEES & SERVICES	10,303.00	10,000.00	15,000.00	15,000.00	15,000.00
4170	POSTAGE	13,680.00	30,000.00	15,000.00	15,000.00	15,000.00
4180	TELEPHONE & INTERNET	42,770.00	60,000.00	50,000.00	50,000.00	50,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	-	4,000.00	3,000.00	3,000.00	3,000.00
4260	RADIO COMMUNICATIONS	-	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES	34,199.00	15,000.00	25,000.00	25,000.00	25,000.00
4340	UNIFORM EXPENSE	1,382.00	4,000.00	3,000.00	3,000.00	3,000.00
4370	PRINTING	8,620.00	20,000.00	12,000.00	12,000.00	12,000.00
4470	EDUCATIONAL EXPENSE	6,494.00	20,000.00	15,000.00	15,000.00	15,000.00
4610	WATER TREATMENT & ANALYSIS	193,615.00	200,000.00	220,000.00	220,000.00	220,000.00
4620	PLANT OPERATIONS	34,196.00	15,000.00	25,000.00	25,000.00	25,000.00
4630	REPAIRS & MAINTENANCE	33,669.00	25,000.00	30,000.00	30,000.00	30,000.00
4640	GROUPS MAINTENANCE	21,262.00	20,000.00	25,000.00	25,000.00	25,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	93,574.00	35,000.00	100,000.00	100,000.00	100,000.00
4660	REPAIRS & MAINTENANCE METERS	-	1,000.00	1,000.00	1,000.00	1,000.00
4710	SERVICE CONTRACTS	21,675.00	15,000.00	20,000.00	20,000.00	20,000.00
4750	BANK FEES	-	2,000.00	-	-	-
4910	PROFESSIONAL PUBLICATIONS	2,315.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	1,310,487.00	1,321,000.00	1,397,000.00	1,397,000.00	1,397,000.00
8050	WORKERS' COMP	32,077.00	40,000.00	45,000.00	45,000.00	45,000.00
8270	RETIREMENT	155,477.00	181,000.00	210,000.00	210,000.00	210,000.00
8280	SOCIAL SECURITY	98,175.00	130,000.00	130,000.00	130,000.00	130,000.00
8285	NYS COMMUTER TAX	3,871.00	5,000.00	-	-	-
8290	HEALTH INSURANCE	318,133.00	450,000.00	400,000.00	400,000.00	400,000.00
8300	DISABILITY	381.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	608,114.00	811,000.00	790,000.00	790,000.00	790,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	200,000.00	300,000.00	500,000.00	500,000.00	500,000.00
9960	TRANSFER - BOND PRINCIPAL	240,667.00	254,106.59	-	-	-
9970	TRANSFER - BOND INTEREST	19,907.36	5,591.59	-	-	-
	TOTAL	460,574.36	559,698.18	500,000.00	500,000.00	500,000.00
	TOTAL APPROPRIATIONS	3,784,159.36	4,321,893.18	4,344,279.00	4,344,279.00	4,344,279.00
REVENUE				1,974,000.00	1,974,000.00	1,974,000.00
BALANCES				825,023.08	825,023.08	825,023.08
TAX LEVY				\$1,545,255.92	\$1,545,255.92	\$1,545,255.92

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
2013 ADOPTED BUDGET  
381-080-0920

ACCT#	DESCRIPTION	2011 ACTUAL EXPENSE	2012 BUDGET AMENDED	2013 DISTRICT REQUEST	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
1010	SALARIES & WAGES	524,698.77	540,918.95	573,601.21	573,601.21	573,601.21
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	21,500.00	20,000.00	22,000.00	22,000.00	22,000.00
1550	LEGAL FEES	57,971.96	33,000.00	42,000.00	42,000.00	42,000.00
1560	ENGINEERING FEES	-	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	623,670.73	618,418.95	662,101.21	662,101.21	662,101.21
4040	OFFICE EXPENSE	14,981.35	18,000.00	18,000.00	18,000.00	18,000.00
4070	INSURANCE	98,470.01	110,902.00	107,600.00	107,600.00	107,600.00
4090	ALARM SYSTEM	4,920.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	151,752.64	160,000.00	160,000.00	160,000.00	160,000.00
4151	FEES & SERVICES	2,050.42	2,300.00	2,300.00	2,300.00	2,300.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
4620	MAINTENANCE & OPERATION	86,560.15	55,000.00	90,000.00	90,000.00	90,000.00
4670	LAB SERVICES	8,665.00	10,000.00	10,000.00	10,000.00	10,000.00
4790	SLUDGE REMOVAL	19,554.50	30,000.00	28,000.00	28,000.00	28,000.00
4800	CHEMICALS	23,050.50	21,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	411,804.57	414,092.00	452,700.00	452,700.00	452,700.00
8070	UNEMPLOYMENT INSURANCE	1,884.58	2,000.00	2,000.00	2,000.00	2,000.00
8270	RETIREMENT	72,147.00	49,017.55	98,035.00	98,035.00	98,035.00
8280	SOCIAL SECURITY	40,241.12	42,872.04	45,372.24	45,372.24	45,372.24
8285	NYS COMMUTER TAX	1,835.12	1,905.42	-	-	-
8290	HEALTH INSURANCE	179,818.61	200,642.14	205,096.48	205,096.48	205,096.48
	TOTAL	295,926.43	296,437.15	350,503.72	350,503.72	350,503.72
9902	TRANSF RES. COMPENSATED ABSENCES		10,000.00	5,000.00	5,000.00	5,000.00
9903	TRANSFER TO REAL ESTATE TAX REFUND		50,000.00	-	-	-
9955	TRANSFER - CAPITAL RESERVE FUND					
9960	TRANSFER - BOND PRINCIPAL	135,000.00	279,048.00	343,000.00	343,000.00	343,000.00
9970	TRANSFER - BOND INTEREST	37,586.43	113,641.28	26,787.50	26,787.50	26,787.50
	TOTAL	172,586.43	452,689.28	374,787.50	374,787.50	374,787.50
	TOTAL APPROPRIATIONS	1,503,988.16	1,781,547.38	1,840,092.43	1,840,092.43	1,840,092.43
	REVENUE			-	-	-
	BALANCES			175,000.00	175,000.00	175,000.00
	TAX LEVY			1,665,092.43	1,665,092.43	1,665,092.43

# Unavailable from Nassau County for 2013 Budget - Reprinted from 2012 Budget

## LOCAL GOVERNMENT EXEMPTION REPORT

DATE 9/20/2011

TAXING JURISDICTION: HEMPSTEAD

FISCAL YEAR BEGINNING: 2012

TOTAL EQUALIZED VALUE IN TAXING JURISDICTION: \$ 120,901,245,100

Exemption Code	Exemption Description	Statutory Authority	No. of Exemptions	Total Equalized Value	% of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	262	2,512,014,800	2.08%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	1,365,100	0.00%
13100	CO - GENERALLY	RPTL 406(1)	1,309	4,190,880,200	3.47%
13500	TOWN - GENERALLY	RPTL 406(1)	710	4,627,305,700	3.83%
13650	VG - GENERALLY	RPTL 406(1)	889	1,553,618,900	1.29%
13800	SCHOOL DISTRICT	RPTL 408	314	5,546,142,000	4.59%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	210,555,900	0.17%
13970	REGIONAL OTB CORPORATION	RACING L 513	2	1,258,500	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	565,661,400	0.47%
14100	USA - GENERALLY	RPTL 400(1)	23	224,928,200	0.19%
14110	USA - SPECIFIED USES	STATE L 54	24	40,928,500	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	275,600	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	138	713,376,000	0.59%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	89	20,501,000	0.02%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.15%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	168	88,424,600	0.07%
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	236	1,011,715,700	0.84%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	89	318,996,400	0.26%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,204,800	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	230	241,312,600	0.20%
26100	VETERANS ORGANIZATION	RPTL 452	40	31,455,200	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	739	2,023,241,600	1.67%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	135	157,639,600	0.13%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	139,658,700	0.12%
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	40	220,632,800	0.18%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9,650	1,644,982,251	1.36%
41121	ALT VET-NON-COMB	RPTL 458-a	10,019	576,720,000	0.47%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7,846	730,731,226	0.60%
41141	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	826	62,427,000	0.05%
41161	COLD WAR VETERAN	RPTL 458-b	1,085	54,173,300	0.04%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-b	42	2,935,700	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	20	8,408,254	0.01%
41400	CLERGY	RPTL 460	410	162,243,600	0.13%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, &	1,733	65,632,000	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, &	385	16,181,800	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	596,500	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,704	563,575,500	0.46%
41801	PERSONS AGE 65 OR OVER	RPTL 467	3,218	373,994,500	0.31%
41804	PERSONS AGE 65 OR OVER	RPTL 467	3,281	-	0.00%
41834	ENHANCED STAR	RPTL 425	27,730	-	0.00%
41854	BASIC STAR	RPTL 425	151,570	-	0.00%
41900	PHYSICALLY DISABLED	RPTL 459	132	8,563,200	0.01%
41901	PHYSICALLY DISABLED	RPTL 459	9	290,400	0.00%
41904	PHYSICALLY DISABLED	RPTL 459	1	-	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	245	34,894,700	0.03%
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	38	4,784,000	0.00%
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	15	-	0.00%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	37	5,238,400	0.00%
44112	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	41	3,922,500	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-f	1,263	38,881,600	0.03%
44211	HOME IMPROVEMENTS	RPTL 421-f	862	29,414,800	0.02%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,425,400	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-b	109	25,135,100	0.02%
47601	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	96	30,039,300	0.02%
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	20	58,614,700	0.05%
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	6	56,066,900	0.05%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
54210	HOME IMP (GRANDFATHERED)	RPTL 421-f	81	1,385,600	0.00%
TOTAL			230,348	29,211,039,831	24.12%

AMOUNT EXPECTED TO BE RECEIVED AS PAYMENTS IN LIEU OF TAXES

2,044,194